

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Office of the Attorney General	Management Advisory Report	June 2012	http://auditor.mo.gov

BUDGET SUMMARY

FY 2014 ATTORNEY GENERAL
FINANCIAL SUMMARY

	FY 2012 ACTUAL DOLLAR	FY 2013 BUDGET DOLLAR	FY 2014 DEPT REQ DOLLAR	FY 2014 GOV REC DOLLAR
ADMINISTRATION	21,178,100	25,384,866	29,932,460	25,562,365
MO OFFICE OF PROSECUTION SER	825,750	3,352,775	3,352,930	3,358,144
DEPARTMENT TOTAL	\$22,003,850	\$28,737,641	\$33,285,390	\$28,920,509
GENERAL REVENUE	13,355,681	13,921,750	17,283,403	14,036,376
ATTORNEY GENERAL	2,492,568	5,456,352	5,801,821	5,484,761
GAMING COMMISSION FUND	107,921	140,744	140,775	141,784
NRP-WATER POLLUTION PERMIT FEE	41,327	42,029	42,060	42,402
SOLID WASTE MANAGEMENT	41,827	42,529	42,560	42,902
PETROLEUM STORAGE TANK INS	25,108	25,589	25,610	25,845
MOTOR VEHICLE COMMISSION	0	49,853	49,870	50,223
HEALTH SPA REGULATORY FUND	5,001	5,000	5,000	5,000
NRP-AIR POLLUTION PERMIT FEE	41,302	42,003	42,033	42,375
ATTORNEY GENERAL'S COURT COSTS	91,979	187,000	187,000	187,000
SOIL AND WATER SALES TAX	14,464	14,698	14,708	14,822
MERCHANDISE PRACTICES	1,497,781	2,579,330	3,417,643	2,586,327
WORKERS COMPENSATION	281,689	472,114	472,288	474,746
WORKERS COMP-SECOND INJURY	2,454,301	3,054,616	3,056,161	3,074,381
LOTTERY ENTERPRISE	55,256	55,855	55,881	56,393
HAZARDOUS WASTE FUND	298,480	302,537	302,713	305,351
SAFE DRINKING WATER FUND	14,490	14,723	14,733	14,847
MO OFFICE OF PROSECUTION SERV	409,967	2,026,878	2,027,004	2,029,874
ATTORNEY GENERAL TRUST FUND	639,914	1	1	1
INMATE INCAR REIMB ACT REVOLV	84,613	139,347	139,423	140,282
MO OFFICE-PROSECUTION SERVICES	35,722	150,000	150,000	150,000
MINED LAND RECLAMATION	14,459	14,693	14,703	14,817

FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,662,195	214.39	11,471,208	268.80	11,471,208	268.80	11,471,208	268.80
ATTORNEY GENERAL	1,223,919	31.25	1,829,472	44.21	1,829,472	44.21	1,829,472	44.21
GAMING COMMISSION FUND	91,892	1.00	109,997	2.50	109,997	2.50	109,997	2.50
NRP-WATER POLLUTION PERMIT FEE	36,612	0.58	37,314	0.76	37,314	0.76	37,314	0.76
SOLID WASTE MANAGEMENT	36,612	0.45	37,314	0.76	37,314	0.76	37,314	0.76
PETROLEUM STORAGE TANK INS	25,108	0.38	25,589	0.50	25,589	0.50	25,589	0.50
MOTOR VEHICLE COMMISSION	0	0.00	38,553	1.00	38,553	1.00	38,553	1.00
NRP-AIR POLLUTION PERMIT FEE	36,587	0.51	37,288	0.75	37,288	0.75	37,288	0.75
SOIL AND WATER SALES TAX	12,197	0.17	12,431	0.25	12,431	0.25	12,431	0.25
MERCHANDISE PRACTICES	579,307	14.54	700,204	19.50	700,204	19.50	700,204	19.50
WORKERS COMPENSATION	276,659	5.34	268,061	6.50	268,061	6.50	268,061	6.50
WORKERS COMP-SECOND INJURY	1,554,956	36.54	1,986,090	49.00	1,986,090	49.00	1,986,090	49.00
LOTTERY ENTERPRISE	55,256	0.70	55,855	1.00	55,855	1.00	55,855	1.00
ATTORNEY GENERAL'S ANTITRUST	72,100	1.00	376,920	7.00	376,920	7.00	376,920	7.00
HAZARDOUS WASTE FUND	283,601	4.60	287,657	5.01	287,657	5.01	287,657	5.01
SAFE DRINKING WATER FUND	12,224	0.19	12,458	0.26	12,458	0.26	12,458	0.26
INMATE INCAR REIMB ACT REVOLV	68,611	2.05	93,707	3.00	93,707	3.00	93,707	3.00
MINED LAND RECLAMATION	12,197	0.19	12,431	0.25	12,431	0.25	12,431	0.25
TOTAL - PS	15,040,033	313.88	17,392,549	411.05	17,392,549	411.05	17,392,549	411.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,021,784	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00
ATTORNEY GENERAL	218,414	0.00	760,911	0.00	760,911	0.00	760,911	0.00
GAMING COMMISSION FUND	16,029	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	5,215	0.00
MOTOR VEHICLE COMMISSION	0	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	5,001	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	91,979	0.00	186,900	0.00	186,900	0.00	186,900	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	2,267	0.00
MERCHANDISE PRACTICES	918,376	0.00	1,878,926	0.00	1,878,926	0.00	1,878,926	0.00
WORKERS COMPENSATION	5,030	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	899,345	0.00	1,067,526	0.00	1,067,526	0.00	1,067,526	0.00

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FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL'S ANTITRUST	113,385	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	14,879	0.00	14,880	0.00	14,880	0.00	14,880	0.00
SAFE DRINKING WATER FUND	2,266	0.00	2,265	0.00	2,265	0.00	2,265	0.00
INMATE INCAR REIMB ACT REVOLV	16,002	0.00	45,640	0.00	45,640	0.00	45,640	0.00
MINED LAND RECLAMATION	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00
TOTAL - EE	4,341,664	0.00	6,025,676	0.00	6,025,676	0.00	6,025,676	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	596	0.00	200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	26	0.00	100	0.00	100	0.00	100	0.00
ATTORNEY GENERAL'S COURT COSTS	0	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	98	0.00	200	0.00	200	0.00	200	0.00
WORKERS COMP-SECOND INJURY	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	720	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL	19,382,417	313.88	23,419,825	411.05	23,419,825	411.05	23,419,825	411.05
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,113	0.00	8,113	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	1,495	0.00	1,495	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	31	0.00	31	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	31	0.00	31	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	31	0.00	31	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	21	0.00	21	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	17	0.00	17	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	30	0.00	30	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	10	0.00	10	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	573	0.00	573	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	174	0.00	174	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	1,545	0.00	1,545	0.00
LOTTERY ENTERPRISE	0	0.00	0	0.00	26	0.00	26	0.00
ATTORNEY GENERAL'S ANTITRUST	0	0.00	0	0.00	309	0.00	309	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	176	0.00	176	0.00

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FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
SAFE DRINKING WATER FUND	0	0.00	0	0.00	10	0.00	10	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	76	0.00	76	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	10	0.00	10	0.00
TOTAL - PS	0	0.00	0	0.00	12,678	0.00	12,678	0.00
TOTAL	0	0.00	0	0.00	12,678	0.00	12,678	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	104,161	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	16,784	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,009	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	342	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	342	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	235	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	353	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	342	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	114	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	6,424	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	2,458	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	18,220	0.00
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	512	0.00
ATTORNEY GENERAL'S ANTITRUST	0	0.00	0	0.00	0	0.00	3,458	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	2,638	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	114	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	859	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	114	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	158,479	0.00
TOTAL	0	0.00	0	0.00	0	0.00	158,479	0.00

SIF-Fund switch to General Rev - 1282005

PERSONAL SERVICES

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FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit

Decision Item

Budget Object Summary

Fund

 FY 2012
ACTUAL
DOLLAR

 FY 2012
ACTUAL
FTE

 FY 2013
BUDGET
DOLLAR

 FY 2013
BUDGET
FTE

 FY 2014
DEPT REQ
DOLLAR

 FY 2014
DEPT REQ
FTE

 FY 2014
GOV REC
DOLLAR

 FY 2014
GOV REC
FTE

OFFICE OF ATTORNEY GENERAL
SIF-Fund switch to General Rev - 1282005

PERSONAL SERVICES

GENERAL REVENUE

0 0.00 0 0.00 1,986,090 49.00 0 0.00

TOTAL - PS

0 0.00 0 0.00 1,986,090 49.00 0 0.00

EXPENSE & EQUIPMENT

GENERAL REVENUE

0 0.00 0 0.00 1,068,526 0.00 0 0.00

TOTAL - EE

0 0.00 0 0.00 1,068,526 0.00 0 0.00

TOTAL

0 0.00 0 0.00 3,054,616 49.00 0 0.00

Merchandising Practices - 1282001

PERSONAL SERVICES

MERCHANDISE PRACTICES

0 0.00 0 0.00 599,000 12.00 0 0.00

TOTAL - PS

0 0.00 0 0.00 599,000 12.00 0 0.00

EXPENSE & EQUIPMENT

MERCHANDISE PRACTICES

0 0.00 0 0.00 238,740 0.00 0 0.00

TOTAL - EE

0 0.00 0 0.00 238,740 0.00 0 0.00

TOTAL

0 0.00 0 0.00 837,740 12.00 0 0.00

Criminal Appeals - 1282002

PERSONAL SERVICES

GENERAL REVENUE

0 0.00 0 0.00 50,000 1.00 0 0.00

TOTAL - PS

0 0.00 0 0.00 50,000 1.00 0 0.00

EXPENSE & EQUIPMENT

GENERAL REVENUE

0 0.00 0 0.00 19,725 0.00 0 0.00

TOTAL - EE

0 0.00 0 0.00 19,725 0.00 0 0.00

TOTAL

0 0.00 0 0.00 69,725 1.00 0 0.00

Employment Law Lawyer - 1282003

PERSONAL SERVICES

GENERAL REVENUE

0 0.00 0 0.00 60,000 1.00 0 0.00

TOTAL - PS

0 0.00 0 0.00 60,000 1.00 0 0.00

FY 2014 ATTORNEY GENERAL**DECISION ITEM SUMMARY**

Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OFFICE OF ATTORNEY GENERAL								
Employment Law Lawyer - 1282003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	19,725	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,725	0.00	0	0.00
TOTAL	0	0.00	0	0.00	79,725	1.00	0	0.00
GRAND TOTAL	\$19,382,417	313.88	\$23,419,825	411.05	\$27,474,309	474.05	\$23,590,982	411.05

FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	166,903	3.75	169,939	5.50	169,939	5.50	169,939	5.50
ATTORNEY GENERAL	774,219	17.33	848,901	22.50	848,901	22.50	848,901	22.50
TOTAL - PS	941,122	21.08	1,018,840	28.00	1,018,840	28.00	1,018,840	28.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	165,532	0.00	393,949	0.00	393,949	0.00	393,949	0.00
ATTORNEY GENERAL	0	0.00	848,971	0.00	848,971	0.00	848,971	0.00
TOTAL - EE	165,532	0.00	1,242,920	0.00	1,242,920	0.00	1,242,920	0.00
TOTAL	1,106,654	21.08	2,261,760	28.00	2,261,760	28.00	2,261,760	28.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	124	0.00	124	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	640	0.00	640	0.00
TOTAL - PS	0	0.00	0	0.00	764	0.00	764	0.00
TOTAL	0	0.00	0	0.00	764	0.00	764	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,559	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	7,786	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,345	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,345	0.00
Federal Grant Authority Incr - 1282004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	149,350	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	110,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	259,350	0.00	0	0.00

FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit

Decision Item

Budget Object Summary

Fund

FY 2012

 ACTUAL
DOLLAR

FY 2012

 ACTUAL
FTE

FY 2013

 BUDGET
DOLLAR

FY 2013

 BUDGET
FTE

FY 2014

 DEPT REQ
DOLLAR

FY 2014

 DEPT REQ
FTE

FY 2014

 GOV REC
DOLLAR

FY 2014

 GOV REC
FTE

MEDICAID FRAUD UNIT

Federal Grant Authority Incr - 1282004

EXPENSE & EQUIPMENT

ATTORNEY GENERAL

0

0.00

0

0.00

233,305

0.00

0

0.00

TOTAL - EE

0

0.00

0

0.00

233,305

0.00

0

0.00

TOTAL

0

0.00

0

0.00

492,655

0.00

0

0.00

GRAND TOTAL

\$1,106,654

21.08

\$2,261,760

28.00

\$2,755,179

28.00

\$2,271,869

28.00

FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ATTORNEY GENERAL TRUST								
CORE								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL TRUST FUND	2,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,500	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	637,414	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	637,414	0.00	1	0.00	1	0.00	1	0.00
TOTAL	639,914	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$639,914	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00

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FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

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FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	72,984	1.00	73,000	1.00	73,000	1.00	73,000	1.00
ATTORNEY GENERAL	99,669	1.94	182,671	3.00	182,671	3.00	182,671	3.00
MO OFFICE OF PROSECUTION SERV	195,998	3.71	313,083	6.00	313,083	6.00	313,083	6.00
TOTAL - PS	368,651	6.65	568,754	10.00	568,754	10.00	568,754	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	31,087	0.00	34,900	0.00	34,900	0.00	34,900	0.00
ATTORNEY GENERAL	176,002	0.00	733,427	0.00	733,427	0.00	733,427	0.00
MO OFFICE OF PROSECUTION SERV	212,179	0.00	1,673,795	0.00	1,673,795	0.00	1,673,795	0.00
MO OFFICE-PROSECUTION SERVICES	35,722	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	454,990	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	319	0.00	151,899	0.00	151,899	0.00	151,899	0.00
MO OFFICE OF PROSECUTION SERV	1,790	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	2,109	0.00	191,899	0.00	191,899	0.00	191,899	0.00
TOTAL	825,750	6.65	3,352,775	10.00	3,352,775	10.00	3,352,775	10.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	0	0.00	29	0.00	29	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	126	0.00	126	0.00
TOTAL - PS	0	0.00	0	0.00	155	0.00	155	0.00
TOTAL	0	0.00	0	0.00	155	0.00	155	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	669	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	1,675	0.00

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FY 2014 ATTORNEY GENERAL**DECISION ITEM SUMMARY**

Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MO OFFICE OF PROSECUTION SER								
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	2,870	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,214	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,214	0.00
GRAND TOTAL	\$825,750	6.65	\$3,352,775	10.00	\$3,352,930	10.00	\$3,358,144	10.00

FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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CORE

OPERATING BUDGET

FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit	FY 2012 Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OFFICE OF ATTORNEY GENERAL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	10,662,195	214.39	11,471,208	268.80	11,471,208	268.80	11,471,208	268.80	268.80
ATTORNEY GENERAL	1,223,919	31.25	1,829,472	44.21	1,829,472	44.21	1,829,472	44.21	44.21
GAMING COMMISSION FUND	91,892	1.00	109,997	2.50	109,997	2.50	109,997	2.50	2.50
NRP-WATER POLLUTION PERMIT FEE	36,612	0.58	37,314	0.76	37,314	0.76	37,314	0.76	0.76
SOLID WASTE MANAGEMENT	36,612	0.45	37,314	0.76	37,314	0.76	37,314	0.76	0.76
PETROLEUM STORAGE TANK INS	25,108	0.38	25,589	0.50	25,589	0.50	25,589	0.50	0.50
MOTOR VEHICLE COMMISSION	0	0.00	38,553	1.00	38,553	1.00	38,553	1.00	1.00
NRP-AIR POLLUTION PERMIT FEE	36,587	0.51	37,288	0.75	37,288	0.75	37,288	0.75	0.75
SOIL AND WATER SALES TAX	12,197	0.17	12,431	0.25	12,431	0.25	12,431	0.25	0.25
MERCHANDISE PRACTICES	579,307	14.54	700,204	19.50	700,204	19.50	700,204	19.50	19.50
WORKERS COMPENSATION	276,659	5.34	268,061	6.50	268,061	6.50	268,061	6.50	6.50
WORKERS COMP-SECOND INJURY	1,554,956	36.54	1,986,090	49.00	1,986,090	49.00	1,986,090	49.00	49.00
LOTTERY ENTERPRISE	55,256	0.70	55,855	1.00	55,855	1.00	55,855	1.00	1.00
ATTORNEY GENERAL'S ANTITRUST	72,100	1.00	376,920	7.00	376,920	7.00	376,920	7.00	7.00
HAZARDOUS WASTE FUND	283,601	4.60	287,657	5.01	287,657	5.01	287,657	5.01	5.01
SAFE DRINKING WATER FUND	12,224	0.19	12,458	0.26	12,458	0.26	12,458	0.26	0.26
INMATE INCAR REIMB ACT REVOLV	68,611	2.05	93,707	3.00	93,707	3.00	93,707	3.00	3.00
MINED LAND RECLAMATION	12,197	0.19	12,431	0.25	12,431	0.25	12,431	0.25	0.25
TOTAL - PS	15,040,033	313.88	17,392,549	411.05	17,392,549	411.05	17,392,549	411.05	411.05
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,021,784	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00	0.00
ATTORNEY GENERAL	218,414	0.00	760,911	0.00	760,911	0.00	760,911	0.00	0.00
GAMING COMMISSION FUND	16,029	0.00	30,747	0.00	30,747	0.00	30,747	0.00	0.00
NRP-WATER POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	5,215	0.00	0.00
MOTOR VEHICLE COMMISSION	0	0.00	11,300	0.00	11,300	0.00	11,300	0.00	0.00
HEALTH SPA REGULATORY FUND	5,001	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0.00
NRP-AIR POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00	0.00
ATTORNEY GENERAL'S COURT COSTS	91,979	0.00	186,900	0.00	186,900	0.00	186,900	0.00	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	2,267	0.00	0.00
MERCHANDISE PRACTICES	918,376	0.00	1,878,926	0.00	1,878,926	0.00	1,878,926	0.00	0.00
WORKERS COMPENSATION	5,030	0.00	204,053	0.00	204,053	0.00	204,053	0.00	0.00
WORKERS COMP-SECOND INJURY	899,345	0.00	1,067,526	0.00	1,067,526	0.00	1,067,526	0.00	0.00

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FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL'S ANTITRUST	113,385	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	14,879	0.00	14,880	0.00	14,880	0.00	14,880	0.00
SAFE DRINKING WATER FUND	2,266	0.00	2,265	0.00	2,265	0.00	2,265	0.00
INMATE INCAR REIMB ACT REVOLV	16,002	0.00	45,640	0.00	45,640	0.00	45,640	0.00
MINED LAND RECLAMATION	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00
TOTAL - EE	4,341,664	0.00	6,025,676	0.00	6,025,676	0.00	6,025,676	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	596	0.00	200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	26	0.00	100	0.00	100	0.00	100	0.00
ATTORNEY GENERAL'S COURT COSTS	0	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	98	0.00	200	0.00	200	0.00	200	0.00
WORKERS COMP-SECOND INJURY	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	720	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL	19,382,417	313.88	23,419,825	411.05	23,419,825	411.05	23,419,825	411.05
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,113	0.00	8,113	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	1,495	0.00	1,495	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	31	0.00	31	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	31	0.00	31	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	31	0.00	31	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	21	0.00	21	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	17	0.00	17	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	30	0.00	30	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	10	0.00	10	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	573	0.00	573	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	174	0.00	174	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	1,545	0.00	1,545	0.00
LOTTERY ENTERPRISE	0	0.00	0	0.00	26	0.00	26	0.00
ATTORNEY GENERAL'S ANTITRUST	0	0.00	0	0.00	309	0.00	309	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	176	0.00	176	0.00

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FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
SAFE DRINKING WATER FUND	0	0.00	0	0.00	10	0.00	10	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	76	0.00	76	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	10	0.00	10	0.00
TOTAL - PS	0	0.00	0	0.00	12,678	0.00	12,678	0.00
TOTAL	0	0.00	0	0.00	12,678	0.00	12,678	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	104,161	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	16,784	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,009	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	342	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	342	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	235	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	353	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	342	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	114	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	6,424	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	2,458	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	18,220	0.00
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	512	0.00
ATTORNEY GENERAL'S ANTITRUST	0	0.00	0	0.00	0	0.00	3,458	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	2,638	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	114	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	859	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	114	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	158,479	0.00
TOTAL	0	0.00	0	0.00	0	0.00	158,479	0.00

SIF-Fund switch to General Rev - 1282005

PERSONAL SERVICES

FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit

Decision Item

Budget Object Summary

Fund

 FY 2012
ACTUAL
DOLLAR

 FY 2012
ACTUAL
FTE

 FY 2013
BUDGET
DOLLAR

 FY 2013
BUDGET
FTE

 FY 2014
DEPT REQ
DOLLAR

 FY 2014
DEPT REQ
FTE

 FY 2014
GOV REC
DOLLAR

 FY 2014
GOV REC
FTE

OFFICE OF ATTORNEY GENERAL
SIF-Fund switch to General Rev - 1282005

PERSONAL SERVICES

GENERAL REVENUE

0 0.00 0 0.00 1,986,090 49.00 0 0.00

TOTAL - PS

0 0.00 0 0.00 1,986,090 49.00 0 0.00

EXPENSE & EQUIPMENT

GENERAL REVENUE

0 0.00 0 0.00 1,068,526 0.00 0 0.00

TOTAL - EE

0 0.00 0 0.00 1,068,526 0.00 0 0.00

TOTAL

0 0.00 0 0.00 3,054,616 49.00 0 0.00

Merchandising Practices - 1282001

PERSONAL SERVICES

MERCHANDISE PRACTICES

0 0.00 0 0.00 599,000 12.00 0 0.00

TOTAL - PS

0 0.00 0 0.00 599,000 12.00 0 0.00

EXPENSE & EQUIPMENT

MERCHANDISE PRACTICES

0 0.00 0 0.00 238,740 0.00 0 0.00

TOTAL - EE

0 0.00 0 0.00 238,740 0.00 0 0.00

TOTAL

0 0.00 0 0.00 837,740 12.00 0 0.00

Criminal Appeals - 1282002

PERSONAL SERVICES

GENERAL REVENUE

0 0.00 0 0.00 50,000 1.00 0 0.00

TOTAL - PS

0 0.00 0 0.00 50,000 1.00 0 0.00

EXPENSE & EQUIPMENT

GENERAL REVENUE

0 0.00 0 0.00 19,725 0.00 0 0.00

TOTAL - EE

0 0.00 0 0.00 19,725 0.00 0 0.00

TOTAL

0 0.00 0 0.00 69,725 1.00 0 0.00

Employment Law Lawyer - 1282003

PERSONAL SERVICES

GENERAL REVENUE

0 0.00 0 0.00 60,000 1.00 0 0.00

TOTAL - PS

0 0.00 0 0.00 60,000 1.00 0 0.00

FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OFFICE OF ATTORNEY GENERAL								
Employment Law Lawyer - 1282003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	19,725	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,725	0.00	0	0.00
TOTAL	0	0.00	0	0.00	79,725	1.00	0	0.00
GRAND TOTAL	\$19,382,417	313.88	\$23,419,825	411.05	\$27,474,309	474.05	\$23,590,982	411.05

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CORE DECISION ITEM

Department	Office of the Attorney General				Budget Unit	28201C																																																															
Division																																																																					
Core -	Operating Budget																																																																				
1. CORE FINANCIAL SUMMARY																																																																					
FY 2014 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>11,471,208</td> <td>1,829,472</td> <td>4,091,869</td> <td>17,392,549</td> </tr> <tr> <td>EE</td> <td>1,543,954</td> <td>760,911</td> <td>3,720,811</td> <td>6,025,676</td> </tr> <tr> <td>PSD</td> <td>200</td> <td>100</td> <td>1,300</td> <td>1,600</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>13,015,362</td> <td>2,590,483</td> <td>7,813,980</td> <td>23,419,825</td> </tr> </tbody> </table>										GR	Federal	Other	Total	PS	11,471,208	1,829,472	4,091,869	17,392,549	EE	1,543,954	760,911	3,720,811	6,025,676	PSD	200	100	1,300	1,600	TRF	0	0	0	0	Total	13,015,362	2,590,483	7,813,980	23,419,825	FY 2014 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>11,471,208</td> <td>1,829,472</td> <td>4,091,869</td> <td>17,392,549</td> </tr> <tr> <td>EE</td> <td>1,543,954</td> <td>760,911</td> <td>3,720,811</td> <td>6,025,676</td> </tr> <tr> <td>PSD</td> <td>200</td> <td>100</td> <td>1,300</td> <td>1,600</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>13,015,362</td> <td>2,590,483</td> <td>7,813,980</td> <td>23,419,825</td> </tr> </tbody> </table>						GR	Federal	Other	Total	PS	11,471,208	1,829,472	4,091,869	17,392,549	EE	1,543,954	760,911	3,720,811	6,025,676	PSD	200	100	1,300	1,600	TRF	0	0	0	0	Total
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FTE	268.80	44.21	98.04	411.05	FTE	268.80	44.21	98.04	411.05																																																												
Est. Fringe	5,897,348	940,532	2,103,630	8,941,509	Est. Fringe	5,897,348	940,532	2,103,630	8,941,509																																																												
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																					
Other Funds:					Other Funds:																																																																
2. CORE DESCRIPTION																																																																					
The Attorney General is the attorney for the state, representing the legal interests of Missouri and its state agencies. As the state's chief legal officer, the attorney general and his assistants engage in five critical activities on behalf of Missourians and our state:																																																																					
** Prosecuting Criminals: The Attorney General's Office prosecutes a wide range of criminal matters at the trial level, including death penalty cases, child sex crimes, and other serious matters. The Attorney General's Office prosecutes these cases either by appointment as a special prosecutor, or as an assistant to the locally elected county prosecutor. The Attorney General's Office also prosecutes cases involving fraud of the state's Medicaid program. Aside from prosecutions at the trial level, the Attorney General's Office also handles the appeal of every felony criminal case appealed to the Missouri Supreme Court and the intermediate courts of appeal.																																																																					
** Protecting Consumers: The Attorney General's Office enforces Missouri's consumer protection laws, antitrust laws, and prosecutes security fraud. As part of its consumer protection function, the Attorney General's Office also enforces Missouri's No-Call law, which reduces unwanted telemarketing calls to Missouri families.																																																																					
** Conserving the Environment: The Attorney General's Office protects Missouri's natural resources by taking legal action to stop pollution, seek monetary fines and penalties, and in the most serious cases, criminally prosecute those who violate Missouri's environmental laws. Additionally, the Attorney General's Office enhances agriculture and the quality of life for rural Missourians by enforcing Missouri's agricultural laws, and protecting the state's interest in the Missouri River.																																																																					
** Serving Missouri: The Attorney General's Office serves as legal counsel to over 30 Missouri state agencies, boards and commissions. The Attorney General's Office handles referrals from these agencies and advises them on legal matters.																																																																					
** Defending Missouri: The Attorney General's Office defends state officials, state agencies and their employees in all types of civil litigation, including constitutional challenges to state law.																																																																					

CORE DECISION ITEM

Department	Office of the Attorney General	Budget Unit	28201C	
Division				
Core -	Operating Budget			
3. PROGRAM LISTING (list programs included in this core funding)				
4. FINANCIAL HISTORY				
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	23,685,454	23,055,338	23,065,976	23,419,825
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	23,685,454	23,055,338	23,065,976	23,419,825
Actual Expenditures (All Funds)	<u>21,141,060</u>	<u>20,400,972</u>	<u>19,382,417</u>	N/A
Unexpended (All Funds)	<u>2,544,394</u>	<u>2,654,366</u>	<u>3,683,559</u>	N/A
Unexpended, by Fund:				
General Revenue	(1)	(3)	81,965	N/A
Federal	714,194	753,893	1,113,718	N/A
Other	1,830,201	1,900,476	2,487,876	N/A

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2010	21,141,060
FY 2011	20,400,972
FY 2012	19,382,417

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
LEGISLATOR ASSISTANT (RNG 12)	20	0.00	0	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	116,437	1.00	116,437	1.00	116,437	1.00	116,437	1.00
DEPUTY ATTORNEY GENERAL	125,000	1.00	125,000	1.00	125,000	1.00	125,000	1.00
ASST ATTORNEY GENERAL, DIV DIR	806,858	8.00	993,464	10.00	993,464	10.00	993,464	10.00
ASSISTANT ATTORNEY GENERAL	8,848,587	161.81	9,869,699	212.95	9,869,699	212.45	9,869,699	212.45
ASSISTANT ATTORNEY GENERAL IV	234,658	2.00	232,916	2.00	232,916	2.00	232,916	2.00
LEGAL SECRETARY	33,753	1.08	0	0.00	0	0.00	0	0.00
LEGAL INTERN	3,705	0.18	0	0.00	0	0.00	0	0.00
INTERN	36,934	2.16	39,833	1.50	39,833	1.50	39,833	1.50
CHIEF OF STAFF	65,379	0.56	116,437	1.00	111,437	1.00	111,437	1.00
DEPUTY CHIEF OF STAFF	87,708	1.00	85,000	1.00	90,000	1.00	90,000	1.00
PRESS SECRETARY	77,000	1.00	77,000	1.00	77,000	1.00	77,000	1.00
RESEARCH ANALYST	79,917	2.00	61,150	2.00	61,150	2.00	61,150	2.00
PERSONNEL OFFICER	60,000	1.00	61,150	1.00	63,950	1.00	63,950	1.00
FISCAL OFFICER	60,000	1.00	61,150	1.00	63,950	1.00	63,950	1.00
FISCAL CLERK	34,130	1.00	34,784	1.00	34,784	1.00	34,784	1.00
ACCTNG ANALYST I	45,000	1.00	45,863	1.00	47,962	1.00	47,962	1.00
PERSONNEL CLERK	34,500	1.00	35,169	1.00	35,169	1.00	35,169	1.00
INFORMATION SYSTEMS MANAGER	30,953	0.38	79,000	1.00	79,000	1.00	79,000	1.00
INFORMATION SYSTEMS SPECIALIST	306,589	5.46	232,920	5.00	232,920	5.00	232,920	5.00
INVESTIGATOR I	715,584	17.98	1,174,691	32.25	1,076,292	31.25	1,076,292	31.25
PARALEGAL	448,858	13.95	631,769	20.00	631,769	20.00	631,769	20.00
CHIEF INVESTIGATOR	42,194	0.56	77,697	1.25	77,697	1.25	77,697	1.25
VICTIM'S ADVOCATE	114,100	3.00	153,042	4.00	188,742	5.00	188,742	5.00
CONSUMER ADVOCATE	189,390	6.77	221,159	8.00	221,159	8.00	221,159	8.00
CONSUMER SERVICE OPERATOR	93,539	3.45	107,777	4.00	143,247	5.00	143,247	5.00
EXECUTIVE SECRETARY	242,028	4.76	266,341	5.45	266,341	5.45	266,341	5.45
ADMINISTRATIVE SECRETARY	216,462	6.04	301,694	8.75	301,694	8.75	301,694	8.75
LEGAL SECRETARY	1,528,522	51.80	1,761,693	66.90	1,800,693	66.90	1,800,693	66.90
DATA ENTRY CLERK	72,272	2.67	99,369	4.00	113,369	4.50	113,369	4.50
RECEPTIONIST	161,820	5.83	159,037	6.00	159,037	6.00	159,037	6.00
CLERK MESSENGER	66,136	2.44	108,120	4.00	74,650	3.00	74,650	3.00

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FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
MAILROOM SUPERVISOR	62,000	2.00	63,188	2.00	63,188	2.00	63,188	2.00
TOTAL - PS	15,040,033	313.88	17,392,549	411.05	17,392,549	411.05	17,392,549	411.05
TRAVEL, IN-STATE	443,639	0.00	427,527	0.00	462,727	0.00	462,727	0.00
TRAVEL, OUT-OF-STATE	99,556	0.00	75,900	0.00	95,900	0.00	95,900	0.00
FUEL & UTILITIES	143	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	816,093	0.00	1,024,764	0.00	1,028,364	0.00	1,028,364	0.00
PROFESSIONAL DEVELOPMENT	144,794	0.00	116,625	0.00	112,025	0.00	112,025	0.00
COMMUNICATION SERV & SUPP	369,228	0.00	499,322	0.00	501,822	0.00	501,822	0.00
PROFESSIONAL SERVICES	1,628,383	0.00	1,328,360	0.00	1,626,360	0.00	1,626,360	0.00
HOUSEKEEPING & JANITORIAL SERV	14,915	0.00	15,042	0.00	15,042	0.00	15,042	0.00
M&R SERVICES	232,194	0.00	254,804	0.00	254,404	0.00	254,404	0.00
COMPUTER EQUIPMENT	263,961	0.00	500,301	0.00	500,101	0.00	500,101	0.00
MOTORIZED EQUIPMENT	70,477	0.00	91,337	0.00	91,337	0.00	91,337	0.00
OFFICE EQUIPMENT	164,563	0.00	115,014	0.00	115,014	0.00	115,014	0.00
OTHER EQUIPMENT	22,978	0.00	19,788	0.00	19,788	0.00	19,788	0.00
PROPERTY & IMPROVEMENTS	15,589	0.00	75,451	0.00	75,451	0.00	75,451	0.00
BUILDING LEASE PAYMENTS	8,124	0.00	6,544	0.00	6,544	0.00	6,544	0.00
EQUIPMENT RENTALS & LEASES	9,377	0.00	8,465	0.00	8,465	0.00	8,465	0.00
MISCELLANEOUS EXPENSES	37,650	0.00	62,207	0.00	62,207	0.00	62,207	0.00
REBILLABLE EXPENSES	0	0.00	1,404,225	0.00	1,050,125	0.00	1,050,125	0.00
TOTAL - EE	4,341,664	0.00	6,025,676	0.00	6,025,676	0.00	6,025,676	0.00
PROGRAM DISTRIBUTIONS	720	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL - PD	720	0.00	1,600	0.00	1,600	0.00	1,600	0.00
GRAND TOTAL	\$19,382,417	313.88	\$23,419,825	411.05	\$23,419,825	411.05	\$23,419,825	411.05
GENERAL REVENUE	\$12,684,575	214.39	\$13,015,362	268.80	\$13,015,362	268.80	\$13,015,362	268.80
FEDERAL FUNDS	\$1,442,359	31.25	\$2,590,483	44.21	\$2,590,483	44.21	\$2,590,483	44.21
OTHER FUNDS	\$5,255,483	68.24	\$7,813,980	98.04	\$7,813,980	98.04	\$7,813,980	98.04

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

OFFICE OF ATTORNEY GENERAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
PS	411.05	11,471,208	1,829,472	4,091,869	17,392,549		
EE	0.00	1,543,954	760,911	3,720,811	6,025,676		
PD	0.00	200	100	1,300	1,600		
Total	411.05	13,015,362	2,590,483	7,813,980	23,419,825		
DEPARTMENT CORE REQUEST							
PS	411.05	11,471,208	1,829,472	4,091,869	17,392,549		
EE	0.00	1,543,954	760,911	3,720,811	6,025,676		
PD	0.00	200	100	1,300	1,600		
Total	411.05	13,015,362	2,590,483	7,813,980	23,419,825		
GOVERNOR'S RECOMMENDED CORE							
PS	411.05	11,471,208	1,829,472	4,091,869	17,392,549		
EE	0.00	1,543,954	760,911	3,720,811	6,025,676		
PD	0.00	200	100	1,300	1,600		
Total	411.05	13,015,362	2,590,483	7,813,980	23,419,825		

FINANCIAL HISTORY

ATTORNEY GENERAL

OFFICE OF ATTORNEY GENERAL

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	23,685,454	23,055,338	23,065,976	23,419,825
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,685,454	23,055,338	23,065,976	N/A
Actual Expenditures (All Funds)	21,141,060	20,400,972	19,382,417	N/A
Unexpended (All Funds)	2,544,394	2,654,366	3,683,559	N/A
Unexpended, by Fund:				
General Revenue	(1)	(3)	81,965	N/A
Federal	714,194	753,893	1,113,718	N/A
Other	1,830,201	1,900,476	2,487,876	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28201C		DEPARTMENT: Office of the Attorney General									
BUDGET UNIT NAME: Core Operating Budget		DIVISION:									
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>											
<p>DEPARTMENT REQUEST</p>											
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">PS -</td> <td style="width: 10%;">\$ 17,392,549</td> <td>100% flexibility requested</td> </tr> <tr> <td>E&E -</td> <td>6,027,276</td> <td>100% flexibility requested</td> </tr> <tr> <td></td> <td></td> <td>\$ 23,419,825</td> </tr> </table>			PS -	\$ 17,392,549	100% flexibility requested	E&E -	6,027,276	100% flexibility requested			\$ 23,419,825
PS -	\$ 17,392,549	100% flexibility requested									
E&E -	6,027,276	100% flexibility requested									
		\$ 23,419,825									
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>											
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED									
\$ 513,000	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility									
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>											
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE										
The flexiblitiy in FY 2012 was utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2013 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexiblity that will be needed.										

NEW DECISION ITEM

COST TO CONTINUE -

FY 13 PAY PLAN

NEW DECISION ITEM

RANK: 1 OF 6

Department: Office of the Attorney General
 Division: Core Operating Budget
 DI Name: Cost to Continue FY 13 Pay Plan DI# 0000013

Budget Unit 28201C

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	8,113	1,495	3,070	12,678
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>8,113</u>	<u>1,495</u>	<u>3,070</u>	<u>12,678</u>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	1,960	361	742	3,063
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	8,113	1,495	3,070	12,678
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>8,113</u>	<u>1,495</u>	<u>3,070</u>	<u>12,678</u>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	1,960	361	742	3,063
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	X Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.

NEW DECISION ITEM

RANK: 1 OF 6

Department: Office of the Attorney General

Budget Unit 28201C

Division: Core Operating Budget

DI Name: Cost to Continue FY 13 Pay Plan

DI# 0000013

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Cost to Continue FY 13 Pay Plan	8,113		1,495		3,070		12,678	0.0	
Total PS	8,113	0.0	1,495	0.0	3,070	0.0	12,678	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	8,113	0.0	1,495	0.0	3,070	0.0	12,678	0.0	0

NEW DECISION ITEM

RANK: 1 OF 6

Department: Office of the Attorney General		Budget Unit <u>28201C</u>							
Division: Core Operating Budget		DI Name: Cost to Continue FY 13 Pay Plan DI# 0000013							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Cost to Continue FY 13 Pay Plan	8,113		1,495		3,070		12,678	0.0	
Total PS	<u>8,113</u>	<u>0.0</u>	<u>1,495</u>	<u>0.0</u>	<u>3,070</u>	<u>0.0</u>	<u>12,678</u>	<u>0.0</u>	<u>0</u>
								0	
								0	
								0	
								0	
Total EE	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions								0	
Total PSD	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>8,113</u>	<u>0.0</u>	<u>1,495</u>	<u>0.0</u>	<u>3,070</u>	<u>0.0</u>	<u>12,678</u>	<u>0.0</u>	<u>0</u>

FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan FY13-Cost to Continue - 0000013								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	8,034	0.00	8,034	0.00
INTERN	0	0.00	0	0.00	33	0.00	33	0.00
RESEARCH ANALYST	0	0.00	0	0.00	50	0.00	50	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	50	0.00	50	0.00
FISCAL OFFICER	0	0.00	0	0.00	50	0.00	50	0.00
FISCAL CLERK	0	0.00	0	0.00	28	0.00	28	0.00
ACCTNG ANALYST I	0	0.00	0	0.00	38	0.00	38	0.00
PERSONNEL CLERK	0	0.00	0	0.00	29	0.00	29	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	190	0.00	190	0.00
INVESTIGATOR I	0	0.00	0	0.00	961	0.00	961	0.00
PARALEGAL	0	0.00	0	0.00	516	0.00	516	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	49	0.00	49	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	125	0.00	125	0.00
CONSUMER ADVOCATE	0	0.00	0	0.00	181	0.00	181	0.00
CONSUMER SERVICE OPERATOR	0	0.00	0	0.00	88	0.00	88	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	218	0.00	218	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	247	0.00	247	0.00
LEGAL SECRETARY	0	0.00	0	0.00	1,440	0.00	1,440	0.00
DATA ENTRY CLERK	0	0.00	0	0.00	81	0.00	81	0.00
RECEPTIONIST	0	0.00	0	0.00	130	0.00	130	0.00
CLERK MESSENGER	0	0.00	0	0.00	88	0.00	88	0.00
MAILROOM SUPERVISOR	0	0.00	0	0.00	52	0.00	52	0.00
TOTAL - PS	0	0.00	0	0.00	12,678	0.00	12,678	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,678	0.00	\$12,678	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,113	0.00	\$8,113	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,495	0.00	\$1,495	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,070	0.00	\$3,070	0.00

NEW DECISION ITEM

PAY PLAN

NEW DECISION ITEM

RANK: 2 OF 6

Department: Office of the Attorney General
 Division: Core Operating Budget
 DI Name: General Structure Adjustment - Cost of Living

Budget Unit 28201CDI#: 0000014

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	104,161	16,784	37,534	158,479
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	104,161	16,784	37,534	158,479

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	26,624	4,290	9,594	40,507
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

 New Legislation New Program Fund Switch Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Equipment Replacement Pay Plan Other:

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2014 budget includes a two percent pay raise for all state employees, beginning January 1, 2014. It does not include elected officials, members of the general assembly, or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM

RANK: 2 OF 6

Department: Office of the Attorney General

Budget Unit 28201C

Division: Core Operating Budget

DI Name: General Structure Adjustment - Cost of Living

DI#: 0000014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 2 OF 6

Department: Office of the Attorney General	Budget Unit <u>28201C</u>								
Division: Core Operating Budget									
DI Name: General Structure Adjustment - Cost of Living	DI#: <u>0000014</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Pay Plan FY14-COLA	104,161		16,784		37,534		158,479	0.0	0
Total PS	<u>104,161</u>	<u>0.0</u>	<u>16,784</u>	<u>0.0</u>	<u>37,534</u>	<u>0.0</u>	<u>158,479</u>	<u>0.0</u>	<u>0</u>
							0	0	0
Total EE	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>		<u>0</u>
Grand Total	<u>104,161</u>	<u>0.0</u>	<u>16,784</u>	<u>0.0</u>	<u>37,534</u>	<u>0.0</u>	<u>158,479</u>	<u>0.0</u>	<u>0</u>

FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan FY14-COLA - 0000014								
DEPUTY ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	1,146	0.00
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	9,106	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	90,545	0.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	0	0.00	2,135	0.00
INTERN	0	0.00	0	0.00	0	0.00	365	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	1,022	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	825	0.00
PRESS SECRETARY	0	0.00	0	0.00	0	0.00	706	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	561	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	587	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	587	0.00
FISCAL CLERK	0	0.00	0	0.00	0	0.00	319	0.00
ACCTNG ANALYST I	0	0.00	0	0.00	0	0.00	440	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	323	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	724	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	2,137	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	9,875	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	5,797	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	0	0.00	712	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	0	0.00	1,731	0.00
CONSUMER ADVOCATE	0	0.00	0	0.00	0	0.00	2,029	0.00
CONSUMER SERVICE OPERATOR	0	0.00	0	0.00	0	0.00	1,313	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	2,443	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	2,768	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	16,519	0.00
DATA ENTRY CLERK	0	0.00	0	0.00	0	0.00	1,040	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	1,459	0.00
CLERK MESSENGER	0	0.00	0	0.00	0	0.00	685	0.00

FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan FY14-COLA - 0000014								
MAILROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	580	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	158,479	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$158,479	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$104,161	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$16,784	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$37,534	0.00

NEW DECISION ITEM

**SIF – FUND SWITCH TO
GENERAL REVENUE**

NEW DECISION ITEM

RANK: 3 OF 6

Department: Office of the Attorney General				Budget Unit <u>28201C</u>
Division: Core Operating Budget				
DI Name: SIF-Fund switch to General Revenue		DI# 1282005		
1. AMOUNT OF REQUEST				
FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	1,986,090	0	0	1,986,090
EE	1,068,526	0	0	1,068,526
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,054,616	0	0	3,054,616
FTE	49.00	0.00	0.00	49.00
Est. Fringe	1,021,049	0	0	1,021,049
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:				
New Legislation		New Program		X Fund Switch
Federal Mandate		Program Expansion		Cost to Continue
GR Pick-Up		Space Request		Equipment Replacement
Pay Plan		Other:		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
<p>The AGO currently has a \$3,054,616 appropriation (\$1,986,090 PS and \$1,068,526 E&E) from the Second Injury Fund to pay for the costs associated with the legal defense of the fund. Due to the imminent insolvency of the fund, the AGO is requesting this appropriation from GR so that the AGO can continue to provide defense of the fund when the second injury dollars are depleted.</p>				

NEW DECISION ITEM

RANK: 3 OF 6

Department: Office of the Attorney General

Budget Unit 28201C

Division: Core Operating Budget

DI Name: SIF-Fund switch to General Revenue

DI# 1282005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
I08102 Asst Attorney Gen, Div Dir	96,000	1.0					96,000	1.0	
I08103 Asst Attorney General	1,493,757	33.6					1,493,757	33.6	
I08601 Paralegal	27,100	1.0					27,100	1.0	
I08702 Legal Secretary	327,255	11.9					327,255	11.9	
I08901 Receptionist	41,978	1.5					41,978	1.5	
Total PS	1,986,090	49.0		0	0.0	0	1,986,090	49.0	0
140 - Travel, In State		50,915					50,915		
160 - Travel, Out State		5,581					5,581		
190 - Supplies		105,479					105,479		
320 - Professional Development		25,864					25,864		
340 - Communication Serv & Supp		78,945					78,945		
400 - Professional Services		711,487					711,487		
430 - M&R Services		41,935					41,935		
480 - Computer Equipment		32,499					32,499		
580 - Office Equipment		10,593					10,593		

NEW DECISION ITEM

RANK: 3 OF 6

Department: Office of the Attorney General	Budget Unit <u>28201C</u>							
Division: Core Operating Budget								
DI Name: SIF-Fund switch to General Revenue	DI# <u>1282005</u>							
590 - Other Equipment	2,030							2,030
680 - Building Lease Pmts	1,000							1,000
690 - Equipment Rental & Leases	562							562
740 - Miscellaneous Expenses	1,636							1,636
								0
Total EE	1,068,526		0		0		1,068,526	0
Program Distributions								0
Total PSD	0		0		0		0	0
Transfers								
Total TRF	0		0		0		0	0
Grand Total	3,054,616	49.0	0	0.0	0	0.0	3,054,616	49.0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
							0	0.0
							0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Total EE	0		0		0		0	0
Program Distributions								0
Total PSD	0		0		0		0	0
Transfers								
Total TRF	0		0		0		0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

NEW DECISION ITEM

RANK: 3 OF 6

Department: Office of the Attorney General

Budget Unit 28201C

Division: Core Operating Budget

DI Name: SIF-Fund switch to General Revenue

DI# 1282005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 3 OF 6

Department: Office of the Attorney General

Budget Unit 28201C

Division: Core Operating Budget

DI Name: SIF-Fund switch to General Revenue

DI# 1282005

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OFFICE OF ATTORNEY GENERAL								
SIF-Fund switch to General Rev - 1282005								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	96,000	1.00	0	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	1,493,757	33.60	0	0.00
PARALEGAL	0	0.00	0	0.00	27,100	1.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	327,255	11.90	0	0.00
RECEPTIONIST	0	0.00	0	0.00	41,978	1.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,986,090	49.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	50,915	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	5,581	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	105,479	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	25,864	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	78,945	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	711,487	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	41,935	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	32,499	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	10,593	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	2,030	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	562	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,636	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,068,526	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,054,616	49.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,054,616	49.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

**MERCHANDISING
PRACTICES**

NEW DECISION ITEM

RANK: 4 OF 6

Department: Office of the Attorney General
Division: Core Operating Budget
DI Name: Merchandising Practices **DI#** 1282001

Budget Unit 28201C

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	599,000	599,000
EE	0	0	238,740	238,740
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	837,740	837,740

FTE	0.00	0.00	12.00	12.00
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Est. Fringe	0	0	307,946	307,946
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Merchandising Practices Revolving Fund (0631)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	X Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The workload of the Consumer Protection Division has increased markedly in the last year. In the first 11 months of 2012, the division filed 80 cases (49 more than 2011) and received nearly 116,000 complaints (18,000 more than all of 2011). In the no call unit alone, the Do-Not-Call list has increased from 1.8 million participants in 2011 to 4.3 million currently. In 2010, the office received 16,012 no call complaints. In 2011, that number was up to 22,335, and through November 2012, we have received 36,724. The average number of complaints received in 2010 was 65 per working day while in 2012, it averages 160 complaints per day.

NEW DECISION ITEM

RANK: 4 OF 6

Department: Office of the Attorney General	Budget Unit <u>28201C</u>
Division: Core Operating Budget	
Di Name: Merchandising Practices	DI# 1282001
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
I08103 - Assistant Attorney General					460,000	8.0	460,000	8.0	
I08600 - Investigator I					77,000	2.0	77,000	2.0	
I08702 - Legal Secretary					62,000	2.0	62,000	2.0	
Total PS	0	0.0	0	0.0	599,000	12.0	599,000	12	0
140 - Travel, In-State					49,200		49,200		
190 - Supplies					33,000		33,000		
340 - Communication Serv					40,200		40,200		
480 - Computer Equipment					44,340		44,340		44,340
580 - Office Equipment					54,000		54,000		54,000
740 - Miscellaneous Expenses					18,000		18,000		
Total EE	0	0	0	0	238,740	0	238,740	0	98,340
Program Distributions								0	
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	837,740	12.0	837,740	12.0	98,340

NEW DECISION ITEM

RANK: 4 OF 6

Department: Office of the Attorney General	Budget Unit <u>28201C</u>								
Division: Core Operating Budget									
DI Name: Merchandising Practices	DI# 1282001								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
							0	0.0	
							0	0.0	
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 4 OF 6

Department: Office of the Attorney General

Budget Unit 28201C

Division: Core Operating Budget

DI Name: Merchandising Practices

DI# 1282001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 4 OF 6

Department: Office of the Attorney General

Budget Unit 28201C

Division: Core Operating Budget

DI Name: Merchandising Practices

DI# 1282001

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OFFICE OF ATTORNEY GENERAL								
Merchandising Practices - 1282001								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	460,000	8.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	77,000	2.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	62,000	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	599,000	12.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	49,200	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	33,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	40,200	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	44,340	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	54,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	18,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	238,740	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$837,740	12.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$837,740	12.00		0.00

NEW DECISION ITEM

CRIMINAL APPEALS

NEW DECISION ITEM

RANK: 5 OF 6

Department: Office of the Attorney General
 Division: Core Operating Budget
 DI Name: Criminal Appeals DI# 1282002

Budget Unit 28201C

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	50,000	0	0	50,000
EE	19,725	0	0	19,725
PSD	0	0	0	0
TRF	0	0	0	0
Total	69,725	0	0	69,725

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	25,705	0	0	25,705
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation
 Federal Mandate
 GR Pick-Up
 Pay Plan

New Program
 Program Expansion
 Space Request
 Other: _____

Fund Switch
 Cost to Continue
 Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The AGO is requesting one additional Assistant Attorney General to litigate criminal appeals briefs. The number of criminal appeals briefs referred to the AGO has dramatically increased since 2008. In 2008 there were 664 briefs as compared to 865 in 2012. In order to manage this increased caseload, it is imperative that we add an additional Assistant Attorney General.

NEW DECISION ITEM

RANK: 5 OF 6

Department: Office of the Attorney General

Budget Unit 28201C

Division: Core Operating Budget

DI Name: Criminal Appeals

DI# 1282002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
I08103 - Assistant Attorney General	50,000	1.0					50,000	1.0	0.0
Total PS	50,000	1.0	0	0.0	0	0.0	50,000	1.0	0
140 - Travel, In-State	4,100						4,100		
190 - Supplies	2,750						2,750		
340 - Communication Serv	3,350						3,350		
480 - Computer Equipment	3,695						3,695		3,695
580 - Office Equipment	4,330						4,330		4,330
740 - Miscellaneous Expenses	1,500						1,500		
Total EE	19,725		0		0		19,725		8,025
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	69,725	1.0	0	0.0	0	0.0	69,725	1.0	8,025

NEW DECISION ITEM

RANK: 5 OF 6

Department: Office of the Attorney General	Budget Unit <u>28201C</u>								
Division: Core Operating Budget									
DI Name: Criminal Appeals	DI# <u>1282002</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
							0	0.0	
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department: Office of the Attorney General

Budget Unit 28201C

Division: Core Operating Budget

DI Name: Criminal Appeals

DI# 1282002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 5 OF 6

Department: Office of the Attorney General

Budget Unit 28201C

Division: Core Operating Budget

DI Name: Criminal Appeals

DI# 1282002

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
OFFICE OF ATTORNEY GENERAL								
Criminal Appeals - 1282002								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	50,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,000	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	4,100	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,750	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,350	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,695	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	4,330	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,725	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$69,725	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$69,725	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

**EMPLOYMENT
LAW
LAWYER**

NEW DECISION ITEM

RANK: 6 OF 6

Department: Office of the Attorney General
 Division: Core Operating Budget
 DI Name: Employment Law Lawyer DI# 1282003

Budget Unit 28201C

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	60,000	0	0	60,000
EE	19,725	0	0	19,725
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>79,725</u>	<u>0</u>	<u>0</u>	<u>79,725</u>

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	30,846	0	0	30,846
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	X Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The AGO is requesting one additional Assistant Attorney General to litigate employment law cases. The number of employment cases referred to the AG has increased from 25 in 2009 to an average of 44 per year for the last two years. These are lengthy, complex cases.

NEW DECISION ITEM

RANK: 6 OF 6

Department: Office of the Attorney General

Budget Unit 28201C

Division: Core Operating Budget

DI Name: Employment Law Lawyer

DI# 1282003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
I08103 - Assistant Attorney General	60,000	1.0					60,000	1.0	
Total PS	<u>60,000</u>	<u>1.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>60,000</u>	<u>1.0</u>	<u>0</u>
140 - Travel, In-State		4,100					4,100		
190 - Supplies		2,750					2,750		
340 - Communication Serv		3,350					3,350		
480 - Computer Equipment		3,695					3,695		3,695
580 - Office Equipment		4,330					4,330		4,330
740 - Miscellaneous Expenses		1,500					1,500		
Total EE	<u>19,725</u>		<u>0</u>		<u>0</u>		<u>19,725</u>		<u>8,025</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>79,725</u>	<u>1.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>79,725</u>	<u>1.0</u>	<u>8,025</u>

NEW DECISION ITEM

RANK: 6 OF 6

Department: Office of the Attorney General		Budget Unit <u>28201C</u>								
Division: Core Operating Budget										
DI Name: Employment Law Lawyer		DI# 1282003								
<hr/>										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
								0	0.0	
								0	0.0	
								0	0.0	
								0	0.0	
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 6 OF 6

Department: Office of the Attorney General

Budget Unit 28201C

Division: Core Operating Budget

DI Name: Employment Law Lawyer

DI# 1282003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 6 OF 6

Department: Office of the Attorney General

Budget Unit 28201C

Division: Core Operating Budget

DI Name: Employment Law Lawyer

DI# 1282003

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Employment Law Lawyer - 1282003								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	60,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	60,000	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	4,100	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,750	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,350	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,695	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	4,330	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,725	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$79,725	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$79,725	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE

**MEDICAID FRAUD
CONTROL UNIT**

FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	166,903	3.75	169,939	5.50	169,939	5.50	169,939	5.50
ATTORNEY GENERAL	774,219	17.33	848,901	22.50	848,901	22.50	848,901	22.50
TOTAL - PS	941,122	21.08	1,018,840	28.00	1,018,840	28.00	1,018,840	28.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	165,532	0.00	393,949	0.00	393,949	0.00	393,949	0.00
ATTORNEY GENERAL	0	0.00	848,971	0.00	848,971	0.00	848,971	0.00
TOTAL - EE	165,532	0.00	1,242,920	0.00	1,242,920	0.00	1,242,920	0.00
TOTAL	1,106,654	21.08	2,261,760	28.00	2,261,760	28.00	2,261,760	28.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	124	0.00	124	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	640	0.00	640	0.00
TOTAL - PS	0	0.00	0	0.00	764	0.00	764	0.00
TOTAL	0	0.00	0	0.00	764	0.00	764	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,559	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	7,786	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,345	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,345	0.00
Federal Grant Authority Incr - 1282004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	149,350	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	110,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	259,350	0.00	0	0.00

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FY 2014 ATTORNEY GENERAL**DECISION ITEM SUMMARY**

Budget Unit

Decision Item

Budget Object Summary
FundFY 2012
ACTUAL
DOLLARFY 2012
ACTUAL
FTEFY 2013
BUDGET
DOLLARFY 2013
BUDGET
FTEFY 2014
DEPT REQ
DOLLARFY 2014
DEPT REQ
FTEFY 2014
GOV REC
DOLLARFY 2014
GOV REC
FTE**MEDICAID FRAUD UNIT****Federal Grant Authority Incr - 1282004****EXPENSE & EQUIPMENT**

ATTORNEY GENERAL

0 0.00

0 0.00

233,305 0.00

0 0.00

TOTAL - EE

0 0.00

0 0.00

233,305 0.00

0 0.00

TOTAL

0 0.00

0 0.00

492,655 0.00

0 0.00

GRAND TOTAL**\$1,106,654****21.08****\$2,261,760****28.00****\$2,755,179****28.00****\$2,271,869****28.00**

CORE DECISION ITEM

Department	Office of the Attorney General			Budget Unit	<u>28206C</u>				
Division									
Core -	Medicaid Fraud Control Unit								
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request				FY 2014 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	169,939	848,901	0	1,018,840	PS	169,939	848,901	0	1,018,840
EE	393,949	848,971	0	1,242,920	EE	393,949	848,971	0	1,242,920
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	563,888	1,697,872	0	2,261,760	Total	563,888	1,697,872	0	2,261,760
FTE	5.50	22.50	0.00	28.00	FTE	5.50	22.50	0.00	28.00
<i>Est. Fringe</i>	87,366	436,420	0	523,786	<i>Est. Fringe</i>	87,366	436,420	0	523,786
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:									
2. CORE DESCRIPTION									
The Medicaid Fraud Control Unit is responsible for:									
<ul style="list-style-type: none"> ** Investigating and prosecuting fraud in the state Medicaid program; ** Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitalization structure for reimbursement; ** Prosecuting adult abuse and neglect cases involving Medicaid recipients. 									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Department	Office of the Attorney General			Budget Unit	<u>28206C</u>
Division					
Core -	Medicaid Fraud Control Unit				
4. FINANCIAL HISTORY					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.	
Appropriation (All Funds)	2,244,198	2,244,198	2,244,198	2,261,760	
Less Reverted (All Funds)	(121,893)	0	0	0	
Budget Authority (All Funds)	2,122,305	2,244,198	2,244,198	2,261,760	
Actual Expenditures (All Funds)	1,008,686	1,052,782	1,106,654	N/A	
Unexpended (All Funds)	1,113,619	1,191,416	1,137,544	N/A	
Unexpended, by Fund:					
General Revenue	84,551	216,992	228,615	N/A	
Federal	1,029,068	974,424	908,929	N/A	
Other	0	0	0	N/A	
Actual Expenditures (All Funds)					
<p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.</p> <p>NOTES:</p>					

FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	85,000	1.00	85,000	1.00	85,000	1.00	85,000	1.00
ASSISTANT ATTORNEY GENERAL	219,863	3.84	283,502	4.20	283,502	4.20	283,502	4.20
INFORMATION SYSTEMS SPECIALIST	60,000	1.00	61,283	1.00	61,283	1.00	61,283	1.00
INVESTIGATOR I	284,627	7.70	283,983	10.60	283,983	10.60	283,983	10.60
AUDITOR	101,823	2.54	71,413	3.85	71,413	3.85	71,413	3.85
CHIEF INVESTIGATOR	48,892	1.00	57,015	1.25	57,015	1.25	57,015	1.25
ADMINISTRATIVE SECRETARY	34,125	1.00	35,671	1.00	35,671	1.00	35,671	1.00
LEGAL SECRETARY	59,169	2.00	82,874	3.10	82,874	3.10	82,874	3.10
REGISTERED NURSE	47,623	1.00	58,099	2.00	58,099	2.00	58,099	2.00
TOTAL - PS	941,122	21.08	1,018,840	28.00	1,018,840	28.00	1,018,840	28.00
TRAVEL, IN-STATE	8,033	0.00	22,481	0.00	27,481	0.00	27,481	0.00
TRAVEL, OUT-OF-STATE	6,549	0.00	7,786	0.00	7,786	0.00	7,786	0.00
SUPPLIES	31,890	0.00	24,469	0.00	30,469	0.00	30,469	0.00
PROFESSIONAL DEVELOPMENT	13,880	0.00	12,537	0.00	12,537	0.00	12,537	0.00
COMMUNICATION SERV & SUPP	21,727	0.00	12,641	0.00	22,641	0.00	22,641	0.00
PROFESSIONAL SERVICES	2,996	0.00	162,527	0.00	162,527	0.00	162,527	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	12,522	0.00	14,942	0.00	14,942	0.00	14,942	0.00
COMPUTER EQUIPMENT	35,899	0.00	75,000	0.00	75,000	0.00	75,000	0.00
MOTORIZED EQUIPMENT	18,070	0.00	34,001	0.00	34,001	0.00	34,001	0.00
OFFICE EQUIPMENT	10,986	0.00	427	0.00	427	0.00	427	0.00
OTHER EQUIPMENT	952	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	145	0.00	145	0.00	145	0.00
MISCELLANEOUS EXPENSES	2,028	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REBILLABLE EXPENSES	0	0.00	872,963	0.00	851,963	0.00	851,963	0.00
TOTAL - EE	165,532	0.00	1,242,920	0.00	1,242,920	0.00	1,242,920	0.00
GRAND TOTAL	\$1,106,654	21.08	\$2,261,760	28.00	\$2,261,760	28.00	\$2,261,760	28.00
GENERAL REVENUE	\$332,435	3.75	\$563,888	5.50	\$563,888	5.50	\$563,888	5.50
FEDERAL FUNDS	\$774,219	17.33	\$1,697,872	22.50	\$1,697,872	22.50	\$1,697,872	22.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
MEDICAID FRAUD UNIT

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES						
PS	28.00	169,939	848,901	0	1,018,840	
EE	0.00	393,949	848,971	0	1,242,920	
Total	28.00	563,888	1,697,872	0	2,261,760	
DEPARTMENT CORE REQUEST						
PS	28.00	169,939	848,901	0	1,018,840	
EE	0.00	393,949	848,971	0	1,242,920	
Total	28.00	563,888	1,697,872	0	2,261,760	
GOVERNOR'S RECOMMENDED CORE						
PS	28.00	169,939	848,901	0	1,018,840	
EE	0.00	393,949	848,971	0	1,242,920	
Total	28.00	563,888	1,697,872	0	2,261,760	

FINANCIAL HISTORY

ATTORNEY GENERAL

MEDICAID FRAUD UNIT

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,244,198	2,244,198	2,244,198	2,261,760
Less Reverted (All Funds)	(121,893)	0	0	N/A
Budget Authority (All Funds)	2,122,305	2,244,198	2,244,198	N/A
Actual Expenditures (All Funds)	1,008,686	1,052,782	1,106,654	N/A
Unexpended (All Funds)	1,113,619	1,191,416	1,137,544	N/A
Unexpended, by Fund:				
General Revenue	84,551	216,992	228,615	N/A
Federal	1,029,068	974,424	908,929	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	28206C	DEPARTMENT:	Office of the Attorney General
BUDGET UNIT NAME:	Core - Medicaid Fraud Control Unit	DIVISION:	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

PS -	\$ 1,018,840	100% flexibility requested
E&E -	1,242,920	100% flexibility requested
	\$ 2,261,760	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ -	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	The 100% flexibility for FY 2013 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

NEW DECISION ITEM

**COST TO CONTINUE -
FY 13 PAY PLAN**

NEW DECISION ITEM

RANK: 1 OF 3

Department: Office of the Attorney General

Budget Unit 28206C

Division: Medicaid Fraud Control Unit

DI Name: Cost to Continue FY 13 Pay Plan

DI# 0000013

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	124	640	0	764
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	124	640	0	764

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	30	155	0	185
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
X Pay Plan	<input checked="" type="checkbox"/>	Other:	<input type="checkbox"/>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.

NEW DECISION ITEM

RANK: 1 OF 3

Department: Office of the Attorney General

Budget Unit 28206C

Division: Medicaid Fraud Control Unit

DI Name: Cost to Continue FY 13 Pay Plan

DI# 0000013

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Cost to Continue FY 13 Pay Plan	124		640				764	0.0	
							0	0.0	
Total PS	124	0.0	640	0.0	0	0.0	764	0.0	0
							0	0	
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	124	0.0	640	0.0	0	0.0	764	0.0	0

NEW DECISION ITEM

RANK: 1 OF 3

Department: Office of the Attorney General	Budget Unit	<u>28206C</u>							
Division: Medicaid Fraud Control Unit									
DI Name: Cost to Continue FY 13 Pay Plan	DI#	<u>0000013</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Cost to Continue FY 13 Pay Plan	124		640				764	0.0	
Total PS	124	0.0	640	0.0	0	0.0	764	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	124	0.0	640	0.0	0	0.0	764	0.0	0

FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MEDICAID FRAUD UNIT								
Pay Plan FY13-Cost to Continue - 0000013								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	231	0.00	231	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	50	0.00	50	0.00
INVESTIGATOR I	0	0.00	0	0.00	233	0.00	233	0.00
AUDITOR	0	0.00	0	0.00	59	0.00	59	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	47	0.00	47	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	29	0.00	29	0.00
LEGAL SECRETARY	0	0.00	0	0.00	68	0.00	68	0.00
REGISTERED NURSE	0	0.00	0	0.00	47	0.00	47	0.00
TOTAL - PS	0	0.00	0	0.00	764	0.00	764	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$764	0.00	\$764	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$124	0.00	\$124	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$640	0.00	\$640	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

PAY PLAN

NEW DECISION ITEM

RANK: 2 OF 3

Department: Office of the Attorney General
 Division: Medicaid Fraud Control Unit
 DI Name: General Structure Adjustment - Cost of Living

Budget Unit 28206CDI#: 0000014

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,559	7,786	0	9,345
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,559	7,786	0	9,345

FTE 0.00 0.00 0.00 0.00Est. Fringe 398 1,990 0 2,389

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
X Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2014 budget includes a two percent pay raise for all state employees, beginning January 1, 2014. It does not include elected officials, members of the general assembly, or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM

RANK: 2 OF 3

Department: Office of the Attorney General
 Division: Medicaid Fraud Control Unit
 DI Name: General Structure Adjustment - Cost of Living

Budget Unit 28206CDI#: 0000014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions	0	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 2 OF 3

Department: Office of the Attorney General	Budget Unit <u>28206C</u>							
Division: Medicaid Fraud Control Unit								
DI Name: General Structure Adjustment - Cost of Living	DI#: <u>0000014</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Pay Plan FY14-COLA	1,559		7,786				9,345	0.0
Total PS	1,559	0.0	7,786	0.0	0	0.0	9,345	0.0
							0	0
							0	0
							0	0
Total EE	0		0		0		0	0
Program Distributions							0	
Total PSD	0		0		0		0	0
Transfers								
Total TRF	0		0		0		0	0
Grand Total	1,559	0.0	7,786	0.0	0	0.0	9,345	0.0

FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MEDICAID FRAUD UNIT								
Pay Plan FY14-COLA - 0000014								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	779	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	2,601	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	562	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	2,605	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	655	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	0	0.00	523	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	327	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	760	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	533	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,345	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,345	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,559	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,786	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

**FEDERAL GRANT AUTHORITY
INCREASE**

NEW DECISION ITEM

RANK: 3 OF 3

Department: Office of the Attorney General
 Division: Medicaid Fraud Control Unit
 DI Name: Federal Grant Authority Increase DI# 1282004

Budget Unit 28206C

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	149,350	110,000	0	259,350
EE	0	233,305	0	233,305
PSD	0	0	0	0
TRF	0	0	0	0
Total	149,350	343,305	0	492,655

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	76,781	56,551	0	133,332
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The AGO is requesting additional federal appropriation authority to expend the automatic 5% increase that we receive each year from the federal government for our Medicaid Fraud Grant. The GR increase is necessary for the state match in FY-2014.

NEW DECISION ITEM

RANK: 3 OF 3

Department: Office of the Attorney General
 Division: Medicaid Fraud Control Unit
 DI Name: Federal Grant Authority Increase
 DI# 1282004

Budget Unit 28206C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
I08103 - Assistant Attorney General	43,350		60,000				103,350		
I08600 - Investigator		38,000					38,000		
I08603 - Auditor			50,000				50,000		
I08702 - Legal Secretary		33,000					33,000		
I08909 - Nurse		35,000					35,000		
Total PS	149,350	0.0	110,000	0.0	0	0.0	259,350	0.0	0
140 - Travel, In-State			10,006				10,006		
160 - Travel, Out-Of-State			8,157				8,157		
190 - Supplies			39,717				39,717		
320 - Professional Development			13,880				13,880		
340 - Communication Serv & Supplies			27,065				27,065		
400 - Professional Services			29,825				29,825		
430 - M&R Services			15,598				15,598		
480 - Computer Equipment			44,718				44,718		
580 - Office Equipment			13,685				13,685		

NEW DECISION ITEM

RANK: 3 OF 3

Department: Office of the Attorney General	Budget Unit	28206C							
Division: Medicaid Fraud Control Unit									
DI Name: Federal Grant Authority Increase	DI# 1282004								
590 - Other Equipment	1,185	1,185							
740 - Miscellaneous Expenses	29,469	29,469							
Total EE	0	233,305							
Program Distributions	0	0							
Total PSD	0	0							
Transfers	0	0							
Total TRF	0	0							
Grand Total	149,350	0.0							
	343,305	0.0							
	0	0							
	0.0	0.0							
	492,655	0.0							
	0	0							
	0.0	0.0							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 3 OF 3

Department: Office of the Attorney General

Budget Unit 28206C

Division: Medicaid Fraud Control Unit

DI Name: Federal Grant Authority Increase

DI# 1282004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 3 OF 3

Department: Office of the Attorney General

Budget Unit 28206C

Division: Medicaid Fraud Control Unit

DI Name: Federal Grant Authority Increase

DI# 1282004

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MEDICAID FRAUD UNIT								
Federal Grant Authority Incr - 1282004								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	103,350	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	38,000	0.00	0	0.00
AUDITOR	0	0.00	0	0.00	50,000	0.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	33,000	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	35,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	259,350	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	10,006	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	8,157	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	39,717	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	13,880	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	27,065	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	29,825	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	15,598	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	44,718	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	13,685	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,185	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	29,469	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	233,305	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$492,655	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$149,350	0.00	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$343,305	0.00	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00

CORE

DOMESTIC VIOLENCE

FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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CORE DECISION ITEM

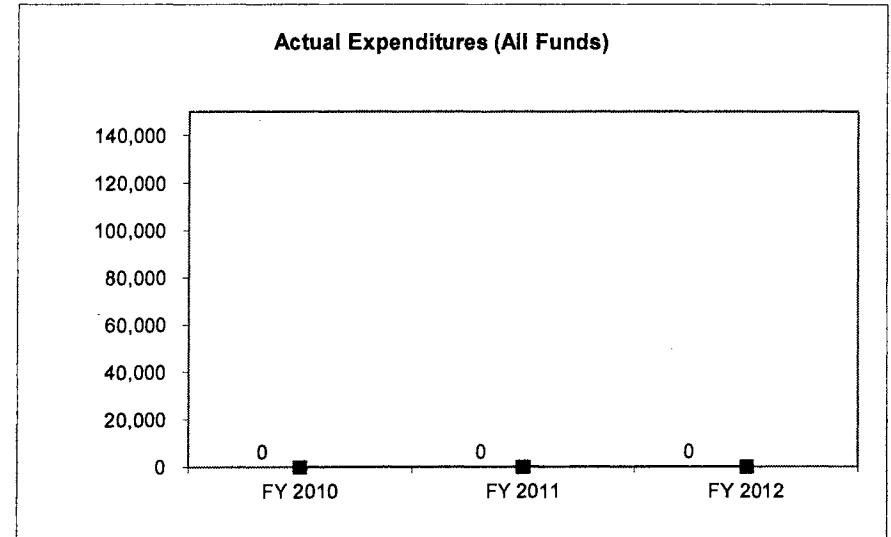
Department	Office of the Attorney General			Budget Unit	28202C				
Division									
Core -	Domestic Violence								
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request				FY 2014 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	100,000	0	100,000	PSD	0	100,000	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	100,000	0	100,000	Total	0	100,000	0	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	51,410	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This core request is vacant federal authority. The Attorney General would utilize this appropriation if a federal grant was awarded related to domestic violence.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Department	<u>Office of the Attorney General</u>	Budget Unit	<u>28202C</u>
Division	<hr/>		
Core -	<u>Domestic Violence</u>		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
DOMESTIC VIOLENCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	

FINANCIAL HISTORY

**ATTORNEY GENERAL
DOMESTIC VIOLENCE**

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A

CORE
ATTORNEY GENERAL
TRUST

FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ATTORNEY GENERAL TRUST								
CORE								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL TRUST FUND	2,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,500	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	637,414	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	637,414	0.00	1	0.00	1	0.00	1	0.00
TOTAL	639,914	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$639,914	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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CORE DECISION ITEM

Department	Office of the Attorney General			Budget Unit	<u>28207C</u>																																																														
Division																																																																			
Core -	<u>Attorney General Trust</u>																																																																		
1. CORE FINANCIAL SUMMARY																																																																			
FY 2014 Budget Request <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>1</td> <td>1 E</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>1</td> <td>1 E</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	1	1 E	TRF	0	0	0	0	Total	0	0	1	1 E	FY 2014 Governor's Recommendation <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>1</td> <td>1 E</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>1</td> <td>1 E</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	1	1 E	TRF	0	0	0	0	Total	0	0	1	1 E
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Other Funds:				Other Funds:																																																															
2. CORE DESCRIPTION																																																																			
<p>The Attorney General Trust Account was established within the State Treasury for the receipt and disposition of funds to the State, Counties, individuals, entities or accounts, certified by the Attorney General as being entitled to receive them. These funds are held in the state treasury until approval for distribution is obtained by the Attorney General's Office.</p>																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			

CORE DECISION ITEM

Department	Office of the Attorney General			Budget Unit	<u>28207C</u>
Division					
Core -	Attorney General Trust				
4. FINANCIAL HISTORY					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.	
Appropriation (All Funds)	1	1	1	1	
Less Reverted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	1	1	1	1	
Actual Expenditures (All Funds)	984,447	988,618	639,914	0	
Unexpended (All Funds)	(984,446)	(988,617)	(639,913)	1	
Unexpended, by Fund:					
General Revenue	0	0	0	0	
Federal	0	0	0	0	
Other	0	0	0	0	
Actual Expenditures (All Funds)					
<p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.</p> <p>NOTES:</p>					

FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ATTORNEY GENERAL TRUST								
CORE								
MISCELLANEOUS EXPENSES	2,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,500	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	637,414	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	637,414	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$639,914	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$639,914	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

ATTORNEY GENERAL TRUST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

FINANCIAL HISTORY

ATTORNEY GENERAL

ATTORNEY GENERAL TRUST

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	984,447	988,618	639,914	N/A
Unexpended (All Funds)	(984,446)	(988,617)	(639,913)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(984,446)	(988,617)	(639,913)	N/A

TRANSFERS

FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00

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FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
TRANSFERS OUT	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
GENERAL REVENUE	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

ANTI-TRUST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	
DEPARTMENT CORE REQUEST	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	

FINANCIAL HISTORY

ATTORNEY GENERAL

ANTI-TRUST FUND-TRANSFER

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	69,000	69,000	69,000	69,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,000	69,000	69,000	N/A
Actual Expenditures (All Funds)	69,000	69,000	69,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

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FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COURT COST FUND-TRANSFER								
CORE								
TRANSFERS OUT	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
GENERAL REVENUE	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

COURT COST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	
DEPARTMENT CORE REQUEST	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	

FINANCIAL HISTORY

ATTORNEY GENERAL

COURT COST FUND-TRANSFER

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	165,600	165,600	165,600	165,600
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,600	165,600	165,600	N/A
Actual Expenditures (All Funds)	165,600	165,600	165,600	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

CORE

MOPS

FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	72,984	1.00	73,000	1.00	73,000	1.00	73,000	1.00
ATTORNEY GENERAL	99,669	1.94	182,671	3.00	182,671	3.00	182,671	3.00
MO OFFICE OF PROSECUTION SERV	195,998	3.71	313,083	6.00	313,083	6.00	313,083	6.00
TOTAL - PS	368,651	6.65	568,754	10.00	568,754	10.00	568,754	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	31,087	0.00	34,900	0.00	34,900	0.00	34,900	0.00
ATTORNEY GENERAL	176,002	0.00	733,427	0.00	733,427	0.00	733,427	0.00
MO OFFICE OF PROSECUTION SERV	212,179	0.00	1,673,795	0.00	1,673,795	0.00	1,673,795	0.00
MO OFFICE-PROSECUTION SERVICES	35,722	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	454,990	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	319	0.00	151,899	0.00	151,899	0.00	151,899	0.00
MO OFFICE OF PROSECUTION SERV	1,790	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	2,109	0.00	191,899	0.00	191,899	0.00	191,899	0.00
TOTAL	825,750	6.65	3,352,775	10.00	3,352,775	10.00	3,352,775	10.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	0	0.00	29	0.00	29	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	126	0.00	126	0.00
TOTAL - PS	0	0.00	0	0.00	155	0.00	155	0.00
TOTAL	0	0.00	0	0.00	155	0.00	155	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	669	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	1,675	0.00

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FY 2014 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit

Decision Item

Budget Object Summary

Fund

FY 2012

ACTUAL

DOLLAR

FY 2012

ACTUAL

FTE

FY 2013

BUDGET

DOLLAR

FY 2013

BUDGET

FTE

FY 2014

DEPT REQ

DOLLAR

FY 2014

DEPT REQ

FTE

FY 2014

GOV REC

DOLLAR

FY 2014

GOV REC

FTE

MO OFFICE OF PROSECUTION SER

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES

MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	2,870	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,214	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,214	0.00
GRAND TOTAL	\$825,750	6.65	\$3,352,775	10.00	\$3,352,930	10.00	\$3,358,144	10.00

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CORE DECISION ITEM

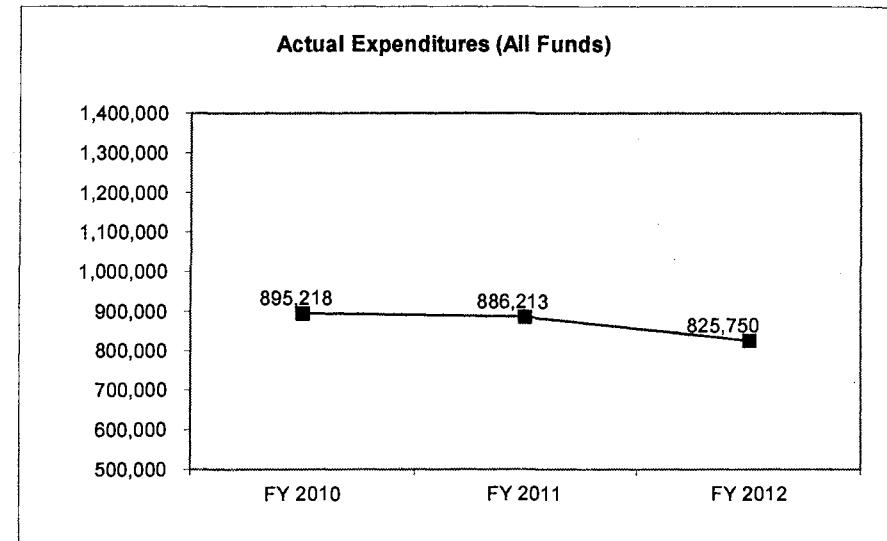
Department	ATTORNEY GENERAL'S OFFICE			Budget Unit	28205C																																																														
Division	MOPS																																																																		
Core -	MO OFFICE OF PROSECUTION SERVICES																																																																		
1. CORE FINANCIAL SUMMARY																																																																			
FY 2014 Budget Request <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>73,000</td> <td>182,671</td> <td>313,083</td> <td>568,754</td> </tr> <tr> <td>EE</td> <td>34,900</td> <td>733,427</td> <td>1,823,795</td> <td>2,592,122</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>151,899</td> <td>40,000</td> <td>191,899</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>107,900</td> <td>1,067,997</td> <td>2,176,878</td> <td>3,352,775</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	73,000	182,671	313,083	568,754	EE	34,900	733,427	1,823,795	2,592,122	PSD	0	151,899	40,000	191,899	TRF	0	0	0	0	Total	107,900	1,067,997	2,176,878	3,352,775	FY 2014 Governor's Recommendation <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>73,000</td> <td>182,671</td> <td>313,083</td> <td>568,754</td> </tr> <tr> <td>EE</td> <td>34,900</td> <td>733,427</td> <td>1,823,795</td> <td>2,592,122</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>151,899</td> <td>40,000</td> <td>191,899</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>107,900</td> <td>1,067,997</td> <td>2,176,878</td> <td>3,352,775</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	73,000	182,671	313,083	568,754	EE	34,900	733,427	1,823,795	2,592,122	PSD	0	151,899	40,000	191,899	TRF	0	0	0	0	Total	107,900	1,067,997	2,176,878	3,352,775
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<i>Est. Fringe</i>	37,529	93,911	160,956	292,396	<i>Est. Fringe</i>	37,529	93,911	160,956	292,396																																																										
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																			
Other Funds: MOPS Training Fund (0680), Revolving Fund (0844)				Other Funds:																																																															
2. CORE DESCRIPTION																																																																			
The Missouri Office of Prosecution Services exists as an autonomous entity within the Attorney General's Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. The Office of Prosecution Services has developed and provides basic prosecutor's manuals and educational materials for prosecutors; coordinates the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors; prepares, disseminates and supplements indexes to and digests of statutes and appellate Court decisions; trains prosecuting attorneys and circuit attorneys and support staff on a statewide basis; provides legal research assistance for prosecutors; provides forms and other common and appropriate documents employed in the administration of criminal justice; administers a witness protection program for potential witnesses and their immediate families in criminal proceedings or pending investigations; serves as a liaison for prosecutors with governmental agencies, associations, commissions, committees, task forces and allied professionals.																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
General Training and Publications Case Management and Criminal History Reporting Traffic Safety Resource Prosecutor Family Violence Resource Prosecutor				Witness Protection Statewide Victim Advocate/Coordinator																																																															

CORE DECISION ITEM

Department	<u>ATTORNEY GENERAL'S OFFICE</u>	Budget Unit	<u>28205C</u>
Division	MOPS		
Core -	<u>MO OFFICE OF PROSECUTION SERVICES</u>		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,349,196	3,349,196	3,349,196	3,352,775
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,349,196	3,349,196	3,349,196	N/A
Actual Expenditures (All Funds)	895,218	886,213	825,750	N/A
Unexpended (All Funds)	<u>2,453,978</u>	<u>2,462,983</u>	<u>2,523,446</u>	N/A
Unexpended, by Fund:				
General Revenue	11,830	5,778	3,829	N/A
Federal	917,086	759,556	791,336	N/A
Other	1,525,062	1,697,649	1,728,281	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MO OFFICE OF PROSECUTION SER								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	82,500	1.00	82,500	1.00	82,500	1.00	82,500	1.00
ASSISTANT ATTORNEY GENERAL	165,416	2.36	296,000	4.00	296,000	4.00	296,000	4.00
FISCAL OFFICER	0	0.00	34,059	1.00	34,059	1.00	34,059	1.00
INFORMATION SYSTEMS SPECIALIST	9,058	0.20	45,353	1.00	45,353	1.00	45,353	1.00
INVESTIGATOR I	29,564	0.84	35,671	1.00	15,671	0.50	15,671	0.50
PARALEGAL	8,139	0.20	0	0.00	20,000	0.50	20,000	0.50
VICTIM'S ADVOCATE	37,660	0.94	40,767	1.00	42,000	1.00	42,000	1.00
EXECUTIVE SECRETARY	36,314	1.11	34,404	1.00	33,171	1.00	33,171	1.00
TOTAL - PS	368,651	6.65	568,754	10.00	568,754	10.00	568,754	10.00
TRAVEL, IN-STATE	61,648	0.00	106,545	0.00	106,545	0.00	106,545	0.00
TRAVEL, OUT-OF-STATE	14,955	0.00	46,852	0.00	46,852	0.00	46,852	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	13,425	0.00	50,674	0.00	51,174	0.00	51,174	0.00
PROFESSIONAL DEVELOPMENT	5,836	0.00	21,625	0.00	22,800	0.00	22,800	0.00
COMMUNICATION SERV & SUPP	9,516	0.00	13,550	0.00	23,550	0.00	23,550	0.00
PROFESSIONAL SERVICES	300,819	0.00	1,080,791	0.00	1,079,217	0.00	1,079,217	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	10,310	0.00	804,526	0.00	807,976	0.00	807,976	0.00
COMPUTER EQUIPMENT	544	0.00	234,869	0.00	214,269	0.00	214,269	0.00
OFFICE EQUIPMENT	1,457	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER EQUIPMENT	0	0.00	69,807	0.00	59,807	0.00	59,807	0.00
BUILDING LEASE PAYMENTS	7,368	0.00	5,702	0.00	19,101	0.00	19,101	0.00
EQUIPMENT RENTALS & LEASES	1,691	0.00	33,010	0.00	31,560	0.00	31,560	0.00
MISCELLANEOUS EXPENSES	27,421	0.00	99,169	0.00	104,269	0.00	104,269	0.00
TOTAL - EE	454,990	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00
PROGRAM DISTRIBUTIONS	2,109	0.00	191,899	0.00	191,899	0.00	191,899	0.00
TOTAL - PD	2,109	0.00	191,899	0.00	191,899	0.00	191,899	0.00
GRAND TOTAL	\$825,750	6.65	\$3,352,775	10.00	\$3,352,775	10.00	\$3,352,775	10.00
GENERAL REVENUE	\$104,071	1.00	\$107,900	1.00	\$107,900	1.00	\$107,900	1.00
FEDERAL FUNDS	\$275,990	1.94	\$1,067,997	3.00	\$1,067,997	3.00	\$1,067,997	3.00
OTHER FUNDS	\$445,689	3.71	\$2,176,878	6.00	\$2,176,878	6.00	\$2,176,878	6.00

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CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

MO OFFICE OF PROSECUTION SER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
PS	10.00	73,000	182,671	313,083	568,754		
EE	0.00	34,900	733,427	1,823,795	2,592,122		
PD	0.00	0	151,899	40,000	191,899		
Total	10.00	107,900	1,067,997	2,176,878	3,352,775		
DEPARTMENT CORE REQUEST							
PS	10.00	73,000	182,671	313,083	568,754		
EE	0.00	34,900	733,427	1,823,795	2,592,122		
PD	0.00	0	151,899	40,000	191,899		
Total	10.00	107,900	1,067,997	2,176,878	3,352,775		
GOVERNOR'S RECOMMENDED CORE							
PS	10.00	73,000	182,671	313,083	568,754		
EE	0.00	34,900	733,427	1,823,795	2,592,122		
PD	0.00	0	151,899	40,000	191,899		
Total	10.00	107,900	1,067,997	2,176,878	3,352,775		

FINANCIAL HISTORY

**ATTORNEY GENERAL
MO OFFICE OF PROSECUTION SER**

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,349,196	3,349,196	3,349,196	3,352,775
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,349,196	3,349,196	3,349,196	N/A
Actual Expenditures (All Funds)	895,218	886,213	825,750	N/A
Unexpended (All Funds)	2,453,978	2,462,983	2,523,446	N/A
Unexpended, by Fund:				
General Revenue	11,830	5,778	3,829	N/A
Federal	917,086	759,556	791,336	N/A
Other	1,525,062	1,697,649	1,728,281	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	28205C		DEPARTMENT:	ATTORNEY GENERAL'S OFFICE	
BUDGET UNIT NAME:	MO OFFICE OF PROSECUTION SERVICES		DIVISION:	MOPS	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>					
DEPARTMENT REQUEST					
100% Flexibility					
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
\$84	\$0	\$0			
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
Flexibility in FY12 was utilized to meet necessary personal service obligation.					

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: General Training and Publications

Program is found in the following core budget(s): MOPS

1. What does this program do?

Provides training, technical assistance and publications for County Prosecutors, Circuit Attorneys and support staff statewide. Examples of training include trial advocacy school, basic prosecution training and support staff statewide conference as well as segments at various conferences and seminars. Publications include a trial casebook, a formbook, a bad check manual, a prosecutor's manual and a prosecutor's directory.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.650, RSMo.

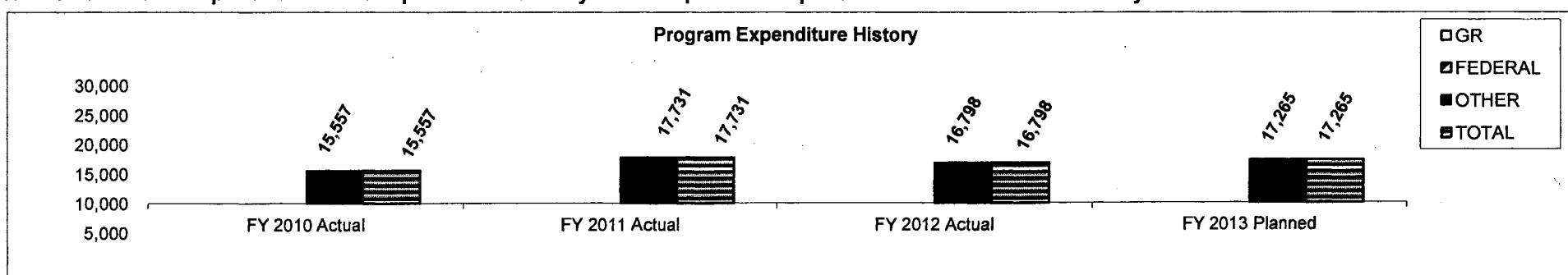
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Operating Fund (Bad Check Collections and Court collection Fees) and Revolving Fund (Registration Fees).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: General Training and Publications

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Percent of County Prosecutors Offices which receive training and publications

7b. Provide an efficiency measure.

Savings to Prosecutors Offices by offering centralized training and publications. Consistency of information throughout the State.

7c. Provide the number of clients/individuals served, if applicable.

FY 12 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 177 attendees at MOPS sponsored trial school, basic prosecutor training and support staff conference plus hundreds more at various conferences.

7d. Provide a customer satisfaction measure, if available.

Course Evaluations.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Case Management and Criminal History Reporting

Program is found in the following core budget(s): MOPS

1. What does this program do?

One of the functions of the Missouri Office of Prosecution Services is to coordinate the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors. Currently, 94 prosecutor offices statewide use an automated case management system. As of October 31, 2012, one county uses a program called Prosecutor Dialog™, one county uses a in-house system, and 92 counties and circuit attorneys offices have switched to a case management system called Prosecutor by Karpel™. In addition to providing for the automation in the management of criminal cases by prosecutors, Prosecutor by Karpel™ software allows offices to electronically transfer case file information to the circuit clerk and required criminal history reporting to the Highway Patrol central repository. The Office of Prosecution Services also employs a Technology/Automation Resource Prosecutor to work with MSHP and OSCA to improve the accuracy and completeness of criminal history information and records improvement maintained by the central repository and OSCA.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.500 to 43.506 RSMo and Section 56.650, RSMo., 2011-RU-BX-K063, NARIP #2012-NS-BX-K004

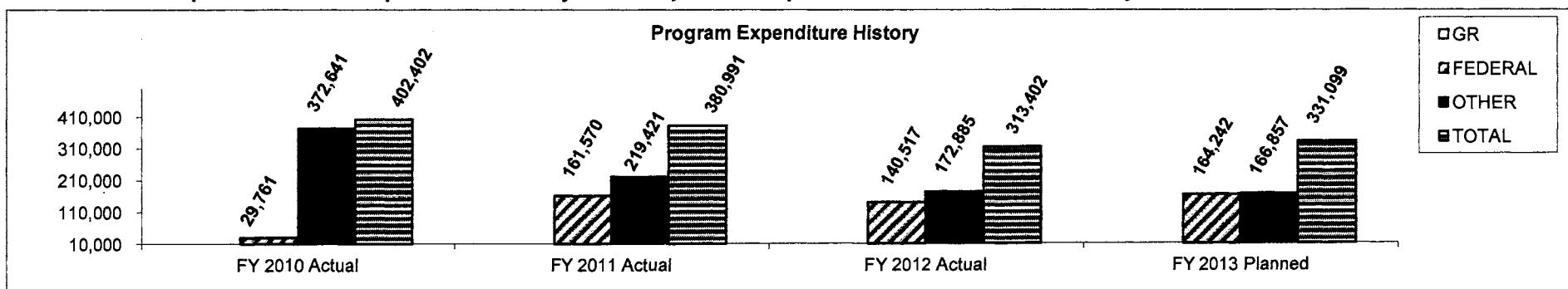
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Operating Fund (Bad Check Collections and Court Collection Fees)

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Case Management and Criminal History Reporting

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

This electronic submission replaces the need for prosecutor staff to hand write or type each arrest disposition card of the fingerprint card and mail to the Central Repository, where it would be manually entered into Missouri's criminal record system. The electronic submission also is being used to populate demographic and charge fields in the Court's case management system. In return, prosecutors are receiving case numbers and first docket dates back from the Courts. Effectiveness can be measured in part by the number of counties trained/assisted by criminal history improvement specialist.

7b. Provide an efficiency measure.

The case management system was designed to increase the accuracy and timeliness of reporting disposition of arrest records and any other criminal history reporting required by law to the Missouri Criminal Records Repository, eliminating duplicate paperwork and increasing the accuracy of criminal records for all individuals and agencies within the State of Missouri. The intent of sending automated records to the MSHP and the Courts is to decrease the workload of their staff by eliminating duplicate entry of criminal records and manual entry of intial court filing information.

7c. Provide the number of clients/individuals served, if applicable.

Ninety-Two (92) counties and circuit attorneys offices currently use Prosecutor by Karpel™. One (1) county and circuit attorneys office currently uses Prosecutor Dialog™, one (1) county and circuit attorneys office uses an in house proprietary system, and 21 counties and circuit attorneys offices currently use manual reporting.

100% of counties served by technology/automation resource prosecutor

For the 2012 Fiscal Year, 580 Prosecutors and Support staff were trained via Webinar or Conferences.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Traffic Safety Resource Prosecutor

Program is found in the following core budget(s): MOPS

1. What does this program do?

This is an ongoing program to provide continuing legal education programs, legal assistance, and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute violations of Missouri's traffic safety laws. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, and victim advocacy groups with information then being communicated back to the Missouri Prosecutor's offices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CFDA #20.601/#11-K8-03-118 and #12-K8-03-019, #13-K8-03-069, 56.650 RSMo.

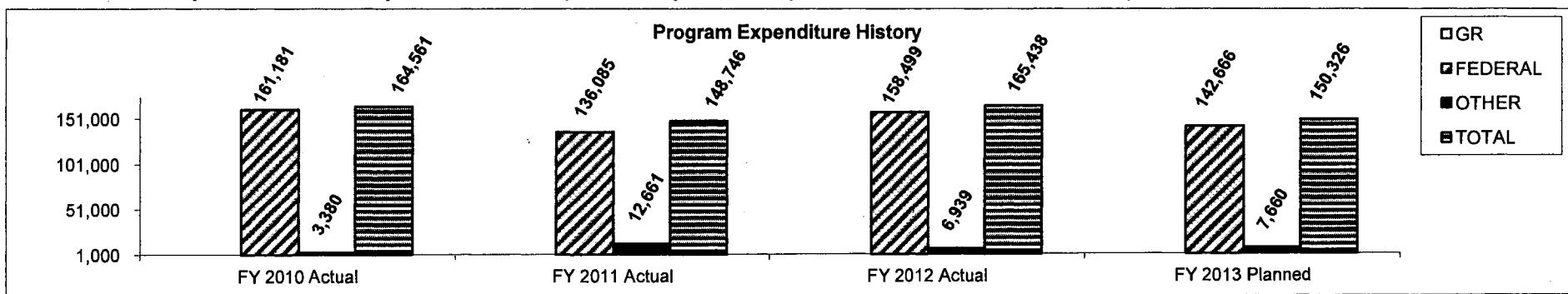
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Revolving Funds (Registration Fees).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Traffic Safety Resource Prosecutor

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Number of prosecutors and law enforcement professionals receiving specialized training on DWI issues.

7b. Provide an efficiency measure.

Consistency of information provided to prosecutors and law enforcement professionals across the state.

7c. Provide the number of clients/individuals served, if applicable.

115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant circuit Attorneys, support Staff and Law Enforcement Officers

FY12 - 764 attendees at conferences - Prosecutors and Law Enforcement.

7d. Provide a customer satisfaction measure, if available.

Course Evaluations.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Family Violence Resource Prosecutor

Program is found in the following core budget(s): MOPS

1. What does this program do?

Provides continuing educational programs, legal assistance, written materials, technical assistance and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute crimes involving family violence. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, victim coalitions and advocacy groups with information being communicated back to the Missouri Prosecutors' offices. The Office of Prosecution Services had a grant from the Department of Justice, Office on Violence Against Women, for an Advanced Family Violence Resource Prosecution Program, which allowed the office to provide 20 regional trainings between October 1, 2010 and September 30, 2012 around the state on the areas of special strategies in cultural competency, the investigation and prosecution of stalking, sexual assault and dating violence. This grant also funded support staff for the Family Violence Resource Prosecutor. From October 1, 2012 to September 30, 2013, the office will receive a grant from Children's Justice Task Force to provide the support staff position, but focused instead on the area of child abuse.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.650, RSMo., CJA Grant

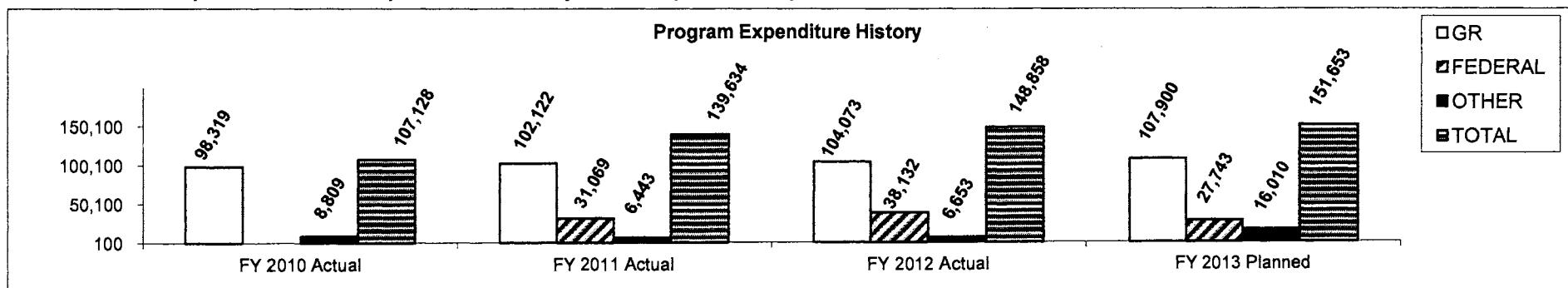
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Revolving Fund (Registration Fees).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Family Violence Resource Prosecutor

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

The number of prosecutors, assistant prosecutors, prosecutor support staff, law enforcement professionals, Children's Division workers, Domestic Violence Shelter workers, Child Advocacy Center workers trained in multidisciplinary training.

7b. Provide an efficiency measure.

Consistence of information provided to prosecutors and allied professionals across the state.

7c. Provide the number of clients/individuals served, if applicable.

115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant Circuit Attorneys, Support Staff, multi-disciplinary workers such as Law Enforcement Officers, Children's Division workers, Domestic Violence Shelter workers, Victim Advocates, and Child Advocacy Center workers.

FY12 - 1,883 attendees at conferences and training meetings statewide.

7d. Provide a customer satisfaction measure, if available.

Course evaluations that include research on policies and procedures and the use of information technology to promote arrest policies in Family Violence.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Witness Protection Program

Program is found in the following core budget(s): MOPS

1. What does this program do?

Provides security of witnesses, potential witnesses and their immediate families in criminal proceedings. May include provision of housing facilities and for the health, safety and welfare of such witnesses and their immediate families, if testimony by such witness might subject the witness or a member of his immediate family to danger of bodily injury.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 491.640, RSMo.

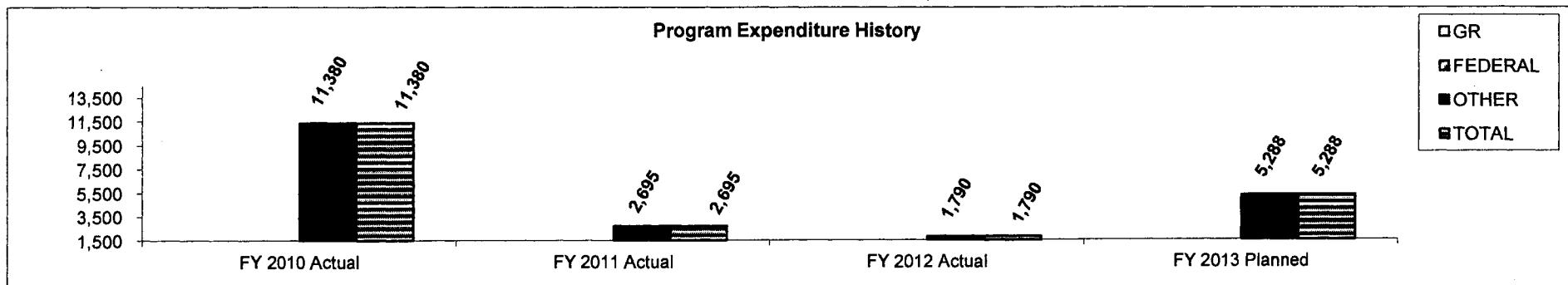
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Operating Fund (Bad Check Collections and Court Collection Fees).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Witness Protection Program

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Number of witnesses and families whose safety is achieved

7b. Provide an efficiency measure.

Savings to prosecutors' offices by providing a needed service that counties are unable to fund.

7c. Provide the number of clients/individuals served, if applicable.

FY10 - 4 counties served

FY11 - 2 counties served

FY12 - 1 county served

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Statewide Victim Advocate/Coordinator

Program is found in the following core budget(s): MOPS

1. What does this program do?

Assists prosecutors in their efforts against criminal activity by providing direct services to crime victims in underserved areas across the state in counties in which Prosecutor-based advocacy does not exist and in discharging their statutory duty to afford rights and services to crime victims. The direct services can be performed in person, by phone, written correspondence and/or email to any victim in underserved counties. Victims may request assistance through a toll free 800 number which is provided in partnership with the Missouri Victim Assistance Network or by a referral from the county Prosecutor. Through this program, we are able to provide essential services and ensure crime victims' rights are met and that victims have a voice and an opportunity to participate in criminal justice proceedings. Direct services include: notification and escort of court proceedings, access to crime victims compensation, and referrals to community based resource providers. In addition, prosecutors, and their staff receive training and coordination and are provided a resource to enhance any existing prosecutor based advocacy programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 595.050, 595.055, 595.105, 595.212 RsMO; SSVF Grant #2012-SSVF-060-SE-001

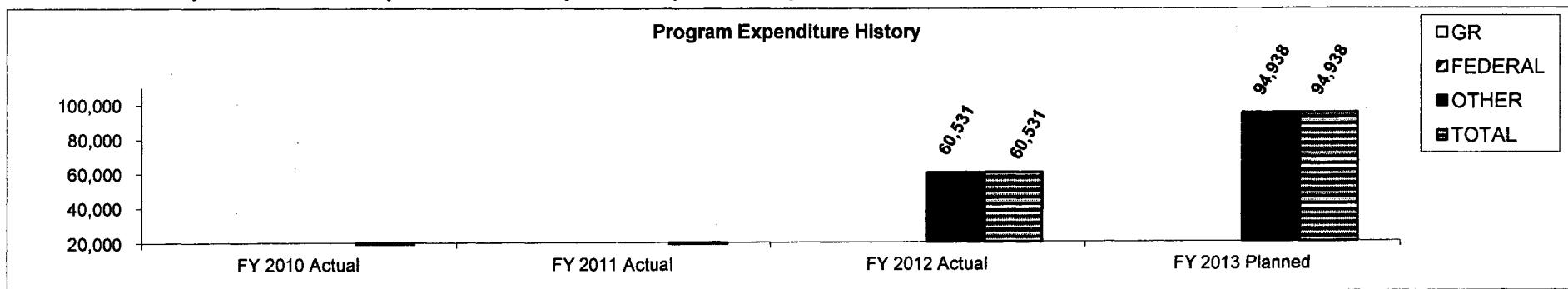
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Operating Fund (Bad Check Collections and Court collection Fees) (up to 90% reimbursed through SSVF funds)

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Statewide Victim Advocate/Coordinator

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Data compilation of number of victims served, number of calls received, and all services provided. In addition a customer satisfaction tool will be utilized every six months.

7b. Provide an efficiency measure.

Data compilation tracks all contact with victims and prosecutors.

7c. Provide the number of clients/individuals served, if applicable.

FY 2012 - total number of victims served 279. FY 2012 - 180 Prosecutors and staff trained. FY 2012 - 294 victims assisted through the 800 line. 18 MOU Victims rights cards created and distributed.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction measures will be implemented every 6 months.

NEW DECISION ITEM

**COST TO CONTINUE -
FY 13 PAY PLAN**

NEW DECISION ITEM

RANK: 1 OF 2

Department: Office of the Attorney General
Division: Missouri Office of Prosecution Services (MOPS)
DI Name: Cost to Continue FY 13 Pay Plan **DI#** 0000013

Budget Unit 280205C**1. AMOUNT OF REQUEST**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	29	126	155
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	29	126	155

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	7	30	37
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	29	126	155
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	29	126	155

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	7	30	37
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.

NEW DECISION ITEM

RANK: 1 OF 2

Department: Office of the Attorney General Budget Unit 280205C
 Division: Missouri Office of Prosecution Services (MOPS)
 DI Name: Cost to Continue FY 13 Pay Plan DI# 0000013

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Cost to Continue FY 13 Pay Plan	0		29		126		155	0.0	
Total PS	0	0.0	29	0.0	126	0.0	155	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	29	0.0	126	0.0	155	0.0	0

NEW DECISION ITEM

RANK: 1 OF 2

Department: Office of the Attorney General	Budget Unit <u>280205C</u>								
Division: Missouri Office of Prosecution Services (MOPS)									
DI Name: Cost to Continue FY 13 Pay Plan	DI# <u>0000013</u>								
Budget Object Class/Job Class									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Cost to Continue FY 13 Pay Plan			29		126		155	0.0	
Total PS	0	0.0	29	0.0	126	0.0	155	0.0	0
							0	0	0
Total EE	0	0	0		0		0		0
Program Distributions							0		
Total PSD	0	0	0		0		0		0
Transfers									
Total TRF	0	0	0		0		0		0
Grand Total	0	0.0	29	0.0	126	0.0	155	0.0	0

FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MO OFFICE OF PROSECUTION SER								
Pay Plan FY13-Cost to Continue - 0000013								
FISCAL OFFICER	0	0.00	0	0.00	28	0.00	28	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	37	0.00	37	0.00
INVESTIGATOR I	0	0.00	0	0.00	29	0.00	29	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	33	0.00	33	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	28	0.00	28	0.00
TOTAL - PS	0	0.00	0	0.00	155	0.00	155	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$155	0.00	\$155	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$29	0.00	\$29	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$126	0.00	\$126	0.00

NEW DECISION ITEM

PAY PLAN

NEW DECISION ITEM

RANK: 2 OF 2

Department: Office of the Attorney General
 Division: Missouri Office of Prosecution Services (MOPS)
 DI Name: General Structure Adjustment - Cost of Living

Budget Unit 28205CDI#: 0000014

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	669	1,675	2,870	5,214
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	669	1,675	2,870	5,214

FTE 0.00 0.00 0.00 0.00Est. Fringe 171 428 734 1,333

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
X Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2014 budget includes a two percent pay raise for all state employees, beginning January 1, 2014. It does not include elected officials, members of the general assembly, or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM

RANK: 2 OF 2

Department: Office of the Attorney General
 Division: Missouri Office of Prosecution Services (MOPS)
 DI Name: General Structure Adjustment - Cost of Living

Budget Unit 28205CDI#: 0000014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0	0	0	0.0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions	0	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0	0	0.0	0

NEW DECISION ITEM

RANK: 2 OF 2

Department: Office of the Attorney General	Budget Unit <u>28205C</u>								
Division: Missouri Office of Prosecution Services (MOPS)									
DI Name: General Structure Adjustment - Cost of Living	DI#: 0000014								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Pay Plan FY14-COLA	669		1,675		2,870		5,214	0.0	
Total PS	<u>669</u>	<u>0.0</u>	<u>1,675</u>	<u>0.0</u>	<u>2,870</u>	<u>0.0</u>	<u>5,214</u>	<u>0.0</u>	<u>0</u>
							0	0	0
							0	0	0
Total EE	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>669</u>	<u>0.0</u>	<u>1,675</u>	<u>0.0</u>	<u>2,870</u>	<u>0.0</u>	<u>5,214</u>	<u>0.0</u>	<u>0</u>

FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
Pay Plan FY14-COLA - 0000014								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	756	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	2,714	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	312	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	416	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	144	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	183	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	0	0.00	385	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	304	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,214	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,214	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$669	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,675	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,870	0.00

MOPS

TRANSFERS

FY 2014 ATTORNEY GENERAL**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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FY 2014 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
MO OFFICE PROS SVC FED TRF								
CORE								
TRANSFERS OUT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

MO OFFICE PROS SVC FED TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	

FINANCIAL HISTORY

ATTORNEY GENERAL

MO OFFICE PROS SVC FED TRF

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A